



República de Honduras

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



14/02/2018 07:50:22

Gestión: 2017

R_EGA_02_OBJFTEORG

Página 1 de 4

FECHA DESDE : 01/01/2017

HASTA: 31/12/2017

ESTADO: APROBADO

OBJETO DEL GASTO	DENOMINACION	FTE	ORG	BENEFICIARIO TRANSFERENCIA	PRESUPUESTO APROBADO	PRESUPUESTO VIGENTE	PRECOMPROMISO	COMPROMISO	DEVENGADO	PAGO	CONGELAMIENTO	SALDO
INSTITUCION : 0604	Instituto de Previsión Militar				4,794,687,281.00	4,794,687,281.00	4,103,664,151.58	4,103,664,151.58	4,103,664,151.58	4,103,664,151.58	0.00	691,023,129.42
PG: 01	ACTIVIDADES CENTRALES				3,289,250,996.00	2,768,788,996.00	2,231,048,198.57	2,231,048,198.57	2,231,048,198.57	2,231,048,198.57	0.00	537,740,797.43
SPR: 00	-				3,289,250,996.00	2,768,788,996.00	2,231,048,198.57	2,231,048,198.57	2,231,048,198.57	2,231,048,198.57	0.00	537,740,797.43
PY: 0	-				3,289,250,996.00	2,768,788,996.00	2,231,048,198.57	2,231,048,198.57	2,231,048,198.57	2,231,048,198.57	0.00	537,740,797.43
ACT/OBRA: 001	DIRECCIÓN Y ADMINISTRACIÓN				93,776,198.00	98,284,198.00	67,406,103.75	67,406,103.75	67,406,103.75	67,406,103.75	0.00	30,878,094.25
11100	Sueldos Básicos	12	099	0000 SIN-TRF	18,007,311.00	18,007,311.00	15,730,927.78	15,730,927.78	15,730,927.78	15,730,927.78	0.00	2,276,383.22
11400	Adicionales	12	099	0000 SIN-TRF	8,132,411.00	8,132,411.00	7,503,986.01	7,503,986.01	7,503,986.01	7,503,986.01	0.00	628,424.99
11510	Decimotercer Mes	12	099	0000 SIN-TRF	1,500,610.00	1,500,610.00	1,297,727.45	1,297,727.45	1,297,727.45	1,297,727.45	0.00	202,882.55
11520	Decimocuarto Mes	12	099	0000 SIN-TRF	1,500,610.00	1,500,610.00	1,418,847.68	1,418,847.68	1,418,847.68	1,418,847.68	0.00	81,762.32
11600	Complementos	12	099	0000 SIN-TRF	1,093,852.00	1,093,852.00	984,739.10	984,739.10	984,739.10	984,739.10	0.00	109,112.90
11750	Contribuciones para Seguro Social	12	099	0000 SIN-TRF	1,565,148.00	1,565,148.00	1,270,134.32	1,270,134.32	1,270,134.32	1,270,134.32	0.00	295,013.68
12100	Sueldos Básicos	12	099	0000 SIN-TRF	5,677,756.00	5,677,756.00	5,194,578.57	5,194,578.57	5,194,578.57	5,194,578.57	0.00	483,177.43
14300	Gastos de Representacion en el Pais	12	099	0000 SIN-TRF	360,000.00	360,000.00	165,000.00	165,000.00	165,000.00	165,000.00	0.00	195,000.00
15900	Otras Asistencia Social al Personal	12	099	0000 SIN-TRF	1,600,000.00	3,600,000.00	3,599,079.00	3,599,079.00	3,599,079.00	3,599,079.00	0.00	921.00
16200	Compensaciones	12	099	0000 SIN-TRF	9,000,000.00	9,000,000.00	3,777,033.91	3,777,033.91	3,777,033.91	3,777,033.91	0.00	5,222,966.09
21100	Energía Eléctrica	12	099	0000 SIN-TRF	7,000,000.00	7,000,000.00	4,165,417.09	4,165,417.09	4,165,417.09	4,165,417.09	0.00	2,834,582.91
21200	Agua	12	099	0000 SIN-TRF	577,845.00	577,845.00	577,686.18	577,686.18	577,686.18	577,686.18	0.00	158.82
21410	Correo Postal	12	099	0000 SIN-TRF	56,430.00	56,430.00	26,811.97	26,811.97	26,811.97	26,811.97	0.00	29,618.03
21420	Telefonía Fija	12	099	0000 SIN-TRF	522,500.00	522,500.00	427,259.29	427,259.29	427,259.29	427,259.29	0.00	95,240.71
21430	Telefonía Celular	12	099	0000 SIN-TRF	313,500.00	313,500.00	179,210.10	179,210.10	179,210.10	179,210.10	0.00	134,289.90
24130	Servicios MéDicos	12	099	0000 SIN-TRF	3,000,000.00	3,000,000.00	1,888,313.16	1,888,313.16	1,888,313.16	1,888,313.16	0.00	1,111,686.84
24300	Servicios Jurídicos	12	099	0000 SIN-TRF	3,690,667.00	3,090,667.00	675,896.15	675,896.15	675,896.15	675,896.15	0.00	2,414,770.85
24400	Servicios de Contabilidad y Auditoría	12	099	0000 SIN-TRF	3,300,000.00	3,300,000.00	818,266.55	818,266.55	818,266.55	818,266.55	0.00	2,481,733.45
24500	Servicios de Capacitación	12	099	0000 SIN-TRF	3,164,000.00	3,164,000.00	153,183.40	153,183.40	153,183.40	153,183.40	0.00	3,010,816.60
24710	Servicios de Consultoría de Gestión Administrativa, Financiera y Actividades Conexas	12	099	0000 SIN-TRF	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	1,750,000.00	0.00	0.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	12	099	0000 SIN-TRF	1,300,000.00	1,300,000.00	95,891.92	95,891.92	95,891.92	95,891.92	0.00	1,204,108.08
25600	Publicidad y Propaganda	12	099	0000 SIN-TRF	2,362,655.00	2,362,655.00	2,076,174.60	2,076,174.60	2,076,174.60	2,076,174.60	0.00	286,480.40
25700	Servicio de Internet	12	099	0000 SIN-TRF	1,000,000.00	1,000,000.00	773,175.54	773,175.54	773,175.54	773,175.54	0.00	226,824.46
26110	Pasajes Nacionales	12	099	0000 SIN-TRF	465,415.00	465,415.00	0.00	0.00	0.00	0.00	0.00	465,415.00
26120	Pasajes al Exterior	12	099	0000 SIN-TRF	465,415.00	465,415.00	379,433.62	379,433.62	379,433.62	379,433.62	0.00	85,981.38
26210	Viáticos Nacionales	12	099	0000 SIN-TRF	2,000,000.00	2,000,000.00	1,999,998.24	1,999,998.24	1,999,998.24	1,999,998.24	0.00	1.76
26220	Viáticos al Exterior	12	099	0000 SIN-TRF	1,000,000.00	1,000,000.00	450,266.75	450,266.75	450,266.75	450,266.75	0.00	549,733.25
29100	Ceremonial y Protocolo	12	099	0000 SIN-TRF	1,800,000.00	1,800,000.00	1,602,754.64	1,602,754.64	1,602,754.64	1,602,754.64	0.00	197,245.36
31100	Alimentos y Bebidas para Personas	12	099	0000 SIN-TRF	933,000.00	1,500,000.00	1,099,950.85	1,099,950.85	1,099,950.85	1,099,950.85	0.00	400,049.15
32310	Prendas de Vestir	12	099	0000 SIN-TRF	1,300,000.00	1,300,000.00	125,672.27	125,672.27	125,672.27	125,672.27	0.00	1,174,327.73
33100	Papel de Escritorio	12	099	0000 SIN-TRF	2,182,000.00	2,182,000.00	1,943,287.52	1,943,287.52	1,943,287.52	1,943,287.52	0.00	238,712.48
33300	Productos de Artes Gráficas	12	099	0000 SIN-TRF	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
33500	Libros, Revistas y Periódicos	12	099	0000 SIN-TRF	300,000.00	300,000.00	21,010.29	21,010.29	21,010.29	21,010.29	0.00	278,989.71
33700	Especies Timbradas y Valores	12	099	0000 SIN-TRF	271,000.00	271,000.00	214,208.71	214,208.71	214,208.71	214,208.71	0.00	56,791.29
34400	Llantas y Cámaras de Aire	12	099	0000 SIN-TRF	134,073.00	134,073.00	106,425.60	106,425.60	106,425.60	106,425.60	0.00	27,647.40
35620	Diesel	12	099	0000 SIN-TRF	1,300,000.00	1,300,000.00	1,191,307.42	1,191,307.42	1,191,307.42	1,191,307.42	0.00	108,692.58
39200	Utiles de Escritorio, Oficina y Enseñanza	12	099	0000 SIN-TRF	300,000.00	300,000.00	250,191.09	250,191.09	250,191.09	250,191.09	0.00	49,808.91
39600	Repuestos y Accesorios	12	099	0000 SIN-TRF	80,000.00	80,000.00	2,791.00	2,791.00	2,791.00	2,791.00	0.00	77,209.00

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



República de Honduras

Instituto de Previsión Militar
Ejecucion del Presupuesto por Objetos a Nivel de Actividades Obra

FECHA DESDE: 01/01/2017

HASTA: 31/12/2017

ESTADO: APROBADO



14/02/2018 07:50:22

Gestión: 2017

R_EGA_02_OBJFTEORG

Página 2 de 4

Table with columns: OBJETO DEL GASTO, DENOMINACION, FTE, ORG, BENEFICIARIO TRANSFERENCIA, PRESUPUESTO APROBADO, PRESUPUESTO VIGENTE, PRECOMPROMISO, COMPROMISO, DEVENGADO, PAGO, CONGELAMIENTO, SALDO. It contains multiple rows of financial data organized by activity categories like GESTIÓN FINANCIERA, CONTROL EMPRESARIAL, CONTABILIDAD, and BIENES Y SEGURIDAD INSTITUCIONAL.

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



República de Honduras

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



14/02/2018 07:50:22
Gestión: 2017

R_EGA_02_OBJFTEORG

Página 3 de 4

FECHA DESDE : 01/01/2017

HASTA: 31/12/2017

ESTADO: APROBADO

OBJETO DEL GASTO	DENOMINACION	FTE	ORG	BENEFICIARIO	TRANSFERENCIA	PRESUPUESTO APROBADO	PRESUPUESTO VIGENTE	PRECOMPROMISO	COMPROMISO	DEVENGADO	PAGO	CONGELAMIENTO	SALDO
42270	Maquinaria y Equipo de Producción de Servicio (Agua, Luz, Teléfono etc)	12	099	0000	SIN-TRF	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00
ACT/OBRA: 006 APOYO TECNICO						53,510,084.00	66,252,084.00	30,010,185.05	30,010,185.05	30,010,185.05	30,010,185.05	0.00	36,241,898.95
11100	Sueldos Básicos	12	099	0000	SIN-TRF	7,762,459.00	7,762,459.00	7,344,262.40	7,344,262.40	7,344,262.40	7,344,262.40	0.00	418,196.60
11400	Adicionales	12	099	0000	SIN-TRF	646,872.00	646,872.00	646,872.00	646,872.00	646,872.00	646,872.00	0.00	0.00
11510	Decimotercer Mes	12	099	0000	SIN-TRF	646,872.00	646,872.00	631,063.69	631,063.69	631,063.69	631,063.69	0.00	15,808.31
11520	Decimocuarto Mes	12	099	0000	SIN-TRF	646,872.00	646,872.00	604,405.01	604,405.01	604,405.01	604,405.01	0.00	42,466.99
11600	Complementos	12	099	0000	SIN-TRF	375,509.00	375,509.00	375,509.00	375,509.00	375,509.00	375,509.00	0.00	0.00
22250	Alquiler de Equipo para Computación	12	099	0000	SIN-TRF	731,500.00	1,331,500.00	929,430.66	929,430.66	929,430.66	929,430.66	0.00	402,069.34
23600	Mantenimiento de Sistemas Informáticos	12	099	0000	SIN-TRF	4,000,000.00	7,860,000.00	5,777,707.53	5,777,707.53	5,777,707.53	5,777,707.53	0.00	2,082,292.47
42600	Equipos para Computación	12	099	0000	SIN-TRF	3,200,000.00	3,355,000.00	3,355,000.00	3,355,000.00	3,355,000.00	3,355,000.00	0.00	0.00
45100	Aplicaciones Informáticas	12	099	0000	SIN-TRF	35,500,000.00	43,627,000.00	10,345,934.76	10,345,934.76	10,345,934.76	10,345,934.76	0.00	33,281,065.24
ACT/OBRA: 007 CONTROL						6,246,064.00	6,246,064.00	6,207,339.72	6,207,339.72	6,207,339.72	6,207,339.72	0.00	38,724.28
11100	Sueldos Básicos	12	099	0000	SIN-TRF	4,765,944.00	4,765,944.00	4,727,219.72	4,727,219.72	4,727,219.72	4,727,219.72	0.00	38,724.28
11400	Adicionales	12	099	0000	SIN-TRF	397,162.00	397,162.00	397,162.00	397,162.00	397,162.00	397,162.00	0.00	0.00
11510	Decimotercer Mes	12	099	0000	SIN-TRF	397,162.00	397,162.00	397,162.00	397,162.00	397,162.00	397,162.00	0.00	0.00
11520	Decimocuarto Mes	12	099	0000	SIN-TRF	397,162.00	397,162.00	397,162.00	397,162.00	397,162.00	397,162.00	0.00	0.00
11600	Complementos	12	099	0000	SIN-TRF	288,634.00	288,634.00	288,634.00	288,634.00	288,634.00	288,634.00	0.00	0.00
PG: 11 ADMINISTRACION Y PAGO DE PRESTACIONES EN SEGURIDAD SOCIAL						879,749,118.00	1,399,111,118.00	1,374,016,165.75	1,374,016,165.75	1,374,016,165.75	1,374,016,165.75	0.00	25,094,952.25
SPR: 00 -						879,749,118.00	1,399,111,118.00	1,374,016,165.75	1,374,016,165.75	1,374,016,165.75	1,374,016,165.75	0.00	25,094,952.25
PY: 0 -						879,749,118.00	1,399,111,118.00	1,374,016,165.75	1,374,016,165.75	1,374,016,165.75	1,374,016,165.75	0.00	25,094,952.25
ACT/OBRA: 001 DIRECCION Y COORDINACION						7,749,118.00	7,749,118.00	7,749,118.00	7,749,118.00	7,749,118.00	7,749,118.00	0.00	0.00
11100	Sueldos Básicos	12	099	0000	SIN-TRF	4,690,290.00	4,690,290.00	4,690,290.00	4,690,290.00	4,690,290.00	4,690,290.00	0.00	0.00
11400	Adicionales	12	099	0000	SIN-TRF	2,032,108.00	2,032,108.00	2,032,108.00	2,032,108.00	2,032,108.00	2,032,108.00	0.00	0.00
11510	Decimotercer Mes	12	099	0000	SIN-TRF	390,858.00	390,858.00	390,858.00	390,858.00	390,858.00	390,858.00	0.00	0.00
11520	Decimocuarto Mes	12	099	0000	SIN-TRF	390,858.00	390,858.00	390,858.00	390,858.00	390,858.00	390,858.00	0.00	0.00
11600	Complementos	12	099	0000	SIN-TRF	245,004.00	245,004.00	245,004.00	245,004.00	245,004.00	245,004.00	0.00	0.00
ACT/OBRA: 002 ADMINISTRACION DE PENSIONES DE SOBREVIVIENTES						172,000,000.00	141,064,000.00	141,063,999.87	141,063,999.87	141,063,999.87	141,063,999.87	0.00	0.13
51110	Jubilaciones y Retiros	12	099	0000	SIN-TRF	172,000,000.00	141,064,000.00	141,063,999.87	141,063,999.87	141,063,999.87	141,063,999.87	0.00	0.13
ACT/OBRA: 003 ADMINISTRACION DE PENSIONES POR RETIRO						624,000,000.00	1,194,000,000.00	1,177,440,855.43	1,177,440,855.43	1,177,440,855.43	1,177,440,855.43	0.00	16,559,144.57
51110	Jubilaciones y Retiros	12	099	0000	SIN-TRF	624,000,000.00	1,194,000,000.00	1,177,440,855.43	1,177,440,855.43	1,177,440,855.43	1,177,440,855.43	0.00	16,559,144.57
ACT/OBRA: 004 ADMINISTRACION DE PENSIONES POR DISCAPACIDAD						76,000,000.00	56,298,000.00	47,762,192.45	47,762,192.45	47,762,192.45	47,762,192.45	0.00	8,535,807.55
51110	Jubilaciones y Retiros	12	099	0000	SIN-TRF	76,000,000.00	56,298,000.00	47,762,192.45	47,762,192.45	47,762,192.45	47,762,192.45	0.00	8,535,807.55
PG: 12 ADMINISTRACION Y PAGO DE FONDOS ESPECIALES						620,170,438.00	620,170,438.00	493,867,073.44	493,867,073.44	493,867,073.44	493,867,073.44	0.00	126,303,364.56
SPR: 00 -						620,170,438.00	620,170,438.00	493,867,073.44	493,867,073.44	493,867,073.44	493,867,073.44	0.00	126,303,364.56
PY: 0 -						620,170,438.00	620,170,438.00	493,867,073.44	493,867,073.44	493,867,073.44	493,867,073.44	0.00	126,303,364.56
ACT/OBRA: 001 DIRECCION Y COORDINACION						3,945,438.00	3,945,438.00	3,521,548.78	3,521,548.78	3,521,548.78	3,521,548.78	0.00	423,889.22
11100	Sueldos Básicos	12	099	0000	SIN-TRF	2,708,049.00	2,708,049.00	2,676,366.88	2,676,366.88	2,676,366.88	2,676,366.88	0.00	31,682.12
11400	Adicionales	12	099	0000	SIN-TRF	648,171.00	648,171.00	255,963.90	255,963.90	255,963.90	255,963.90	0.00	392,207.10
11510	Decimotercer Mes	12	099	0000	SIN-TRF	225,671.00	225,671.00	225,671.00	225,671.00	225,671.00	225,671.00	0.00	0.00
11520	Decimocuarto Mes	12	099	0000	SIN-TRF	225,671.00	225,671.00	225,671.00	225,671.00	225,671.00	225,671.00	0.00	0.00
11600	Complementos	12	099	0000	SIN-TRF	137,876.00	137,876.00	137,876.00	137,876.00	137,876.00	137,876.00	0.00	0.00

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



República de Honduras

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



14/02/2018 07:50:22
Gestión: 2017

R_EGA_02_OBJFTEORG

Página 4 de 4

FECHA DESDE : 01/01/2017

HASTA: 31/12/2017

ESTADO: APROBADO

OBJETO DEL GASTO	DENOMINACION	FTE	ORG	BENEFICIARIO	TRANSFERENCIA	PRESUPUESTO APROBADO	PRESUPUESTO VIGENTE	PRECOMPROMISO	COMPROMISO	DEVENGADO	PAGO	CONGELAMIENTO	SALDO
ACT/OBRA: 002	ADMINISTRACION DE PENSIONES COMPLEMENTARIAS					80,000,000.00	80,000,000.00	61,887,117.57	61,887,117.57	61,887,117.57	61,887,117.57	0.00	18,112,882.43
51120	Pensiones	11	001	0000	SIN-TRF	80,000,000.00	80,000,000.00	61,887,117.57	61,887,117.57	61,887,117.57	61,887,117.57	0.00	18,112,882.43
ACT/OBRA: 003	ADMINISTRACION DE FONDO DE ORDENANZA MILITAR					11,225,000.00	11,225,000.00	7,988,449.79	7,988,449.79	7,988,449.79	7,988,449.79	0.00	3,236,550.21
51120	Pensiones	11	001	0000	SIN-TRF	11,225,000.00	11,225,000.00	7,988,449.79	7,988,449.79	7,988,449.79	7,988,449.79	0.00	3,236,550.21
ACT/OBRA: 004	ADMINISTRACION DE FONDO DE RESERVA LABORAL					525,000,000.00	525,000,000.00	420,469,957.30	420,469,957.30	420,469,957.30	420,469,957.30	0.00	104,530,042.70
64100	Títulos y Valores a Corto Plazo	12	099	0000	SIN-TRF	525,000,000.00	525,000,000.00	420,469,957.30	420,469,957.30	420,469,957.30	420,469,957.30	0.00	104,530,042.70
PG: 13	ASISTENCIA SOCIAL					5,516,729.00	6,616,729.00	4,732,713.82	4,732,713.82	4,732,713.82	4,732,713.82	0.00	1,884,015.18
SPR: 00	-					5,516,729.00	6,616,729.00	4,732,713.82	4,732,713.82	4,732,713.82	4,732,713.82	0.00	1,884,015.18
PY: 0	-					5,516,729.00	6,616,729.00	4,732,713.82	4,732,713.82	4,732,713.82	4,732,713.82	0.00	1,884,015.18
ACT/OBRA: 001	DIRECCION Y COORDINACION					2,516,729.00	2,516,729.00	1,483,047.12	1,483,047.12	1,483,047.12	1,483,047.12	0.00	1,033,681.88
11100	Sueldos Básicos	12	099	0000	SIN-TRF	1,942,541.00	1,942,541.00	1,099,149.15	1,099,149.15	1,099,149.15	1,099,149.15	0.00	843,391.85
11400	Adicionales	12	099	0000	SIN-TRF	161,879.00	161,879.00	101,626.49	101,626.49	101,626.49	101,626.49	0.00	60,252.51
11510	Decimotercer Mes	12	099	0000	SIN-TRF	161,879.00	161,879.00	101,626.49	101,626.49	101,626.49	101,626.49	0.00	60,252.51
11520	Decimocuarto Mes	12	099	0000	SIN-TRF	161,879.00	161,879.00	92,094.40	92,094.40	92,094.40	92,094.40	0.00	69,784.60
11600	Complementos	12	099	0000	SIN-TRF	88,551.00	88,551.00	88,550.59	88,550.59	88,550.59	88,550.59	0.00	0.41
ACT/OBRA: 002	ADMINISTRACION DE LAS AYUDAS ECONOMICAS					3,000,000.00	4,100,000.00	3,249,666.70	3,249,666.70	3,249,666.70	3,249,666.70	0.00	850,333.30
51220	Ayuda Social a Personas	12	099	0000	SIN-TRF	3,000,000.00	4,100,000.00	3,249,666.70	3,249,666.70	3,249,666.70	3,249,666.70	0.00	850,333.30
TOTAL GENERAL :						4,794,687,281.00	4,794,687,281.00	4,103,664,151.58	4,103,664,151.58	4,103,664,151.58	4,103,664,151.58	0.00	691,023,129.42

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