



República de Honduras

**Cuerpo de Bomberos de Honduras**  
**EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA**



09/02/2018 10:20:44  
 Gestión: 2017

R\_EGA\_02\_OBJFTEORG

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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      |
|---------------------------|--|-----|-----|----------------------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|------------|
| <b>INSTITUCION : 0042</b> | <b>Cuerpo de Bomberos de Honduras</b>  |     |     |                            | 308,582,811.00       | 308,410,112.00      | 307,463,236.99 | 307,463,236.99 | 307,463,236.99 | 306,789,614.20 | 0.00          | 946,875.01 |
| <b>PG: 11</b>             | <b>PREVENCION Y ATENCION DE INCENDIOS Y CALAMIDADES PUBLICAS</b>                 |     |     |                            | 308,582,811.00       | 308,410,112.00      | 307,463,236.99 | 307,463,236.99 | 307,463,236.99 | 306,789,614.20 | 0.00          | 946,875.01 |
| <b>SPR: 00</b>            | <b>-</b>   |     |     |                            | 308,582,811.00       | 308,410,112.00      | 307,463,236.99 | 307,463,236.99 | 307,463,236.99 | 306,789,614.20 | 0.00          | 946,875.01 |
| <b>PY: 0</b>              | <b>-</b>   |     |     |                            | 308,582,811.00       | 308,410,112.00      | 307,463,236.99 | 307,463,236.99 | 307,463,236.99 | 306,789,614.20 | 0.00          | 946,875.01 |
| <b>ACT/OBRA: 002</b>      | <b>PREVENCION, COMBATE E INVESTIGACION DE SINIESTROS</b>                         |     |     |                            | 308,582,811.00       | 308,410,112.00      | 307,463,236.99 | 307,463,236.99 | 307,463,236.99 | 306,789,614.20 | 0.00          | 946,875.01 |
| 11100                     | Sueldos Básicos  | 11  | 001 | 0000 SIN-TRF               | 152,339,907.00       | 152,339,107.00      | 152,339,107.00 | 152,339,107.00 | 152,339,107.00 | 152,339,107.00 | 0.00          | 0.00       |
| 11510                     | Decimotercer Mes   | 11  | 001 | 0000 SIN-TRF               | 12,694,993.00        | 12,694,993.00       | 12,694,993.00  | 12,694,993.00  | 12,694,993.00  | 12,694,993.00  | 0.00          | 0.00       |
| 11520                     | Decimocuarto Mes   | 11  | 001 | 0000 SIN-TRF               | 12,694,992.00        | 12,694,992.00       | 12,694,992.00  | 12,694,992.00  | 12,694,992.00  | 12,694,992.00  | 0.00          | 0.00       |
| 11600                     | Complementos   | 11  | 001 | 0000 SIN-TRF               | 11,506,992.00        | 11,506,992.00       | 11,506,992.00  | 11,506,992.00  | 11,506,992.00  | 11,506,992.00  | 0.00          | 0.00       |
| 11731                     | Contribuciones al Instituto de Previsión Militar - Cuota Patronal                | 11  | 001 | 0000 SIN-TRF               | 16,757,390.00        | 16,354,717.00       | 16,354,716.48  | 16,354,716.48  | 16,354,716.48  | 16,354,716.48  | 0.00          | 0.52       |
| 11732                     | Contribuciones al Instituto de Previsión Militar - Régimen de Riesgos Especiales | 11  | 001 | 0000 SIN-TRF               | 11,044,643.00        | 10,789,159.00       | 10,789,158.44  | 10,789,158.44  | 10,789,158.44  | 10,789,158.44  | 0.00          | 0.56       |
| 11733                     | Contribuciones al Instituto de Previsión Militar - Reserva Laboral               | 11  | 001 | 0000 SIN-TRF               | 12,141,851.00        | 10,436,046.00       | 10,436,045.10  | 10,436,045.10  | 10,436,045.10  | 10,436,045.10  | 0.00          | 0.90       |
| 11750                     | Contribuciones para Seguro Social  | 11  | 001 | 0000 SIN-TRF               | 5,973,748.00         | 4,368,190.00        | 4,368,189.76   | 4,368,189.76   | 4,368,189.76   | 4,368,189.76   | 0.00          | 0.24       |
| 12100                     | Sueldos Básicos  | 12  | 099 | 0000 SIN-TRF               | 25,602,582.00        | 25,602,582.00       | 25,602,582.00  | 25,602,582.00  | 25,602,582.00  | 25,602,582.00  | 0.00          | 0.00       |
| 12410                     | Decimotercer Mes   | 12  | 099 | 0000 SIN-TRF               | 2,133,548.00         | 2,133,548.00        | 2,133,548.00   | 2,133,548.00   | 2,133,548.00   | 2,133,548.00   | 0.00          | 0.00       |
| 12420                     | Decimocuarto Mes   | 12  | 099 | 0000 SIN-TRF               | 2,133,549.00         | 2,133,549.00        | 2,133,549.00   | 2,133,549.00   | 2,133,549.00   | 2,133,549.00   | 0.00          | 0.00       |
| 12550                     | Contribuciones para Seguro Social  | 12  | 099 | 0000 SIN-TRF               | 1,196,100.00         | 1,196,100.00        | 1,196,100.00   | 1,196,100.00   | 1,196,100.00   | 1,196,100.00   | 0.00          | 0.00       |
| 12910                     | Contratos Especiales   | 12  | 099 | 0000 SIN-TRF               | 1,307,206.00         | 1,307,206.00        | 1,307,206.00   | 1,307,206.00   | 1,307,206.00   | 1,307,206.00   | 0.00          | 0.00       |
| 14300                     | Gastos de Representacion en el Pais  | 12  | 099 | 0000 SIN-TRF               | 180,000.00           | 180,000.00          | 180,000.00     | 180,000.00     | 180,000.00     | 180,000.00     | 0.00          | 0.00       |
| 15900                     | Otras Asistencia Social al Personal  | 12  | 099 | 0000 SIN-TRF               | 94,254.00            | 94,254.00           | 94,254.00      | 94,254.00      | 94,254.00      | 94,254.00      | 0.00          | 0.00       |
| 16200                     | Compensaciones   | 12  | 099 | 0000 SIN-TRF               | 4,668,116.00         | 4,668,116.00        | 4,668,116.00   | 4,668,116.00   | 4,668,116.00   | 4,668,116.00   | 0.00          | 0.00       |
| 21100                     | Energía Eléctrica  | 12  | 099 | 0000 SIN-TRF               | 978,413.00           | 1,825,283.00        | 978,413.00     | 978,413.00     | 978,413.00     | 978,413.00     | 0.00          | 846,870.00 |
| 21200                     | Agua   | 12  | 099 | 0000 SIN-TRF               | 0.00                 | 855,654.00          | 855,654.00     | 855,654.00     | 855,654.00     | 855,654.00     | 0.00          | 0.00       |
| 21300                     | Gas  | 12  | 099 | 0000 SIN-TRF               | 11,740.00            | 11,740.00           | 11,740.00      | 11,740.00      | 11,740.00      | 11,740.00      | 0.00          | 0.00       |
| 21420                     | Telefonía Fija   | 12  | 099 | 0000 SIN-TRF               | 197,760.00           | 197,760.00          | 197,760.00     | 197,760.00     | 197,760.00     | 197,760.00     | 0.00          | 0.00       |
| 21430                     | Telefonía Celular  | 12  | 099 | 0000 SIN-TRF               | 89,862.00            | 89,862.00           | 89,862.00      | 89,862.00      | 89,862.00      | 89,862.00      | 0.00          | 0.00       |
| 21490                     | Otros Servicios Básicos  | 12  | 099 | 0000 SIN-TRF               | 0.00                 | 3,170.00            | 3,170.00       | 3,170.00       | 3,170.00       | 3,170.00       | 0.00          | 0.00       |
| 22220                     | Alquiler de Equipos de Transporte, Tracción y Elevación                          | 12  | 099 | 0000 SIN-TRF               | 0.00                 | 8,000.00            | 8,000.00       | 8,000.00       | 8,000.00       | 8,000.00       | 0.00          | 0.00       |
| 22260                     | Alquiler de Equipo de Oficina y Muebles  | 12  | 099 | 0000 SIN-TRF               | 3,780.00             | 3,780.00            | 3,780.00       | 3,780.00       | 3,780.00       | 3,780.00       | 0.00          | 0.00       |
| 23100                     | Mantenimiento y Reparación de Edificios y Locales                                | 11  | 001 | 0000 SIN-TRF               | 1,016,228.00         | 844,692.00          | 844,691.34     | 844,691.34     | 844,691.34     | 760,617.84     | 0.00          | 0.66       |
| 23100                     | Mantenimiento y Reparación de Edificios y Locales                                | 12  | 099 | 0000 SIN-TRF               | 12,640,339.00        | 5,640,339.00        | 5,640,339.00   | 5,640,339.00   | 5,640,339.00   | 5,640,339.00   | 0.00          | 0.00       |
| 23200                     | Mantenimiento y Reparación de Equipos y Medios de Transporte                     | 12  | 099 | 0000 SIN-TRF               | 648,959.00           | 648,959.00          | 648,959.00     | 648,959.00     | 648,959.00     | 648,959.00     | 0.00          | 0.00       |
| 23330                     | Mantenimiento y Reparación de Equipos Sanitarios y de Laboratorio                | 12  | 099 | 0000 SIN-TRF               | 513,333.00           | 513,333.00          | 513,333.00     | 513,333.00     | 513,333.00     | 513,333.00     | 0.00          | 0.00       |
| 23350                     | Mantenimiento y Reparación de Equipo para Computación                            | 12  | 099 | 0000 SIN-TRF               | 0.00                 | 977.00              | 977.00         | 977.00         | 977.00         | 977.00         | 0.00          | 0.00       |
| 23360                     | Mantenimiento y Reparación de Equipo de Oficina y Muebles                        | 12  | 099 | 0000 SIN-TRF               | 56,000.00            | 56,000.00           | 56,000.00      | 56,000.00      | 56,000.00      | 56,000.00      | 0.00          | 0.00       |
| 23370                     | Mantenimiento y Reparación de Equipos de Comunicación                            | 12  | 099 | 0000 SIN-TRF               | 0.00                 | 12,244.00           | 12,244.00      | 12,244.00      | 12,244.00      | 12,244.00      | 0.00          | 0.00       |
| 23390                     | Mantenimiento y Reparación de Otros Equipos                                      | 12  | 099 | 0000 SIN-TRF               | 12,000.00            | 13,300.00           | 13,300.00      | 13,300.00      | 13,300.00      | 13,300.00      | 0.00          | 0.00       |
| 23400                     | Mantenimiento y Reparación de Obras Civiles e Instalaciones Varias               | 12  | 099 | 0000 SIN-TRF               | 0.00                 | 297,717.00          | 297,717.00     | 297,717.00     | 297,717.00     | 297,717.00     | 0.00          | 0.00       |
| 23500                     | Limpieza, Aseo y Fumigación  | 12  | 099 | 0000 SIN-TRF               | 0.00                 | 2,400.00            | 2,400.00       | 2,400.00       | 2,400.00       | 2,400.00       | 0.00          | 0.00       |
| 24300                     | Servicios Jurídicos  | 12  | 099 | 0000 SIN-TRF               | 6,000.00             | 123,649.00          | 123,649.00     | 123,649.00     | 123,649.00     | 123,649.00     | 0.00          | 0.00       |
| 24500                     | Servicios de Capacitación  | 12  | 099 | 0000 SIN-TRF               | 106,579.00           | 106,579.00          | 106,579.00     | 106,579.00     | 106,579.00     | 106,579.00     | 0.00          | 0.00       |

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



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|------------------|--|-----|-----|----------------------------|----------------------|---------------------|---------------|--------------|--------------|--------------|---------------|-------|
| 24600            | Servicios de Informática y Sistemas Computarizados                                   | 12  | 099 | 0000 SIN-TRF               | 120,000.00           | 120,000.00          | 120,000.00    | 120,000.00   | 120,000.00   | 120,000.00   | 0.00          | 0.00  |
| 24710            | Servicios de Consultoría de Gestión Administrativa, Financiera y Actividades Conexas | 12  | 099 | 0000 SIN-TRF               | 195,000.00           | 395,207.00          | 395,207.00    | 395,207.00   | 395,207.00   | 395,207.00   | 0.00          | 0.00  |
| 25100            | Servicio de Transporte   | 12  | 099 | 0000 SIN-TRF               | 170,000.00           | 170,000.00          | 170,000.00    | 170,000.00   | 170,000.00   | 170,000.00   | 0.00          | 0.00  |
| 25300            | Servicio de Imprenta, Publicaciones y Reproducciones                                 | 12  | 099 | 0000 SIN-TRF               | 101,000.00           | 101,000.00          | 101,000.00    | 101,000.00   | 101,000.00   | 101,000.00   | 0.00          | 0.00  |
| 25400            | Primas y Gastos de Seguro  | 12  | 099 | 0000 SIN-TRF               | 900,000.00           | 900,000.00          | 900,000.00    | 900,000.00   | 900,000.00   | 900,000.00   | 0.00          | 0.00  |
| 25700            | Servicio de Internet   | 12  | 099 | 0000 SIN-TRF               | 0.00                 | 78,676.00           | 78,676.00     | 78,676.00    | 78,676.00    | 78,676.00    | 0.00          | 0.00  |
| 25900            | Otros Servicios Comerciales y Financieros  | 12  | 099 | 0000 SIN-TRF               | 7,000.00             | 7,000.00            | 7,000.00      | 7,000.00     | 7,000.00     | 7,000.00     | 0.00          | 0.00  |
| 26110            | Pasajes Nacionales   | 12  | 099 | 0000 SIN-TRF               | 82,000.00            | 381,938.00          | 381,938.00    | 381,938.00   | 381,938.00   | 381,938.00   | 0.00          | 0.00  |
| 26120            | Pasajes al Exterior  | 12  | 099 | 0000 SIN-TRF               | 130,000.00           | 662,119.00          | 662,119.00    | 662,119.00   | 662,119.00   | 662,119.00   | 0.00          | 0.00  |
| 27111            | Impuesto sobre la Renta de Personas Jurídicas  | 12  | 099 | 0000 SIN-TRF               | 1,450,000.00         | 1,450,000.00        | 1,450,000.00  | 1,450,000.00 | 1,450,000.00 | 1,450,000.00 | 0.00          | 0.00  |
| 27115            | Impuesto sobre Venta- 15%  | 12  | 099 | 0000 SIN-TRF               | 0.00                 | 763,887.00          | 763,887.00    | 763,887.00   | 763,887.00   | 763,887.00   | 0.00          | 0.00  |
| 29100            | Ceremonial y Protocolo   | 12  | 099 | 0000 SIN-TRF               | 800,000.00           | 800,000.00          | 800,000.00    | 800,000.00   | 800,000.00   | 800,000.00   | 0.00          | 0.00  |
| 29300            | Actuaciones Deportivas   | 12  | 099 | 0000 SIN-TRF               | 90,000.00            | 90,000.00           | 90,000.00     | 90,000.00    | 90,000.00    | 90,000.00    | 0.00          | 0.00  |
| 31100            | Alimentos y Bebidas para Personas  | 11  | 001 | 0000 SIN-TRF               | 1,560,000.00         | 780,000.00          | 780,000.00    | 780,000.00   | 780,000.00   | 780,000.00   | 0.00          | 0.00  |
| 31100            | Alimentos y Bebidas para Personas  | 12  | 099 | 0000 SIN-TRF               | 1,355,678.00         | 1,355,678.00        | 1,355,678.00  | 1,355,678.00 | 1,355,678.00 | 1,355,678.00 | 0.00          | 0.00  |
| 31500            | Madera, Corcho y sus Manufacturas  | 12  | 099 | 0000 SIN-TRF               | 28,900.00            | 28,900.00           | 28,900.00     | 28,900.00    | 28,900.00    | 28,900.00    | 0.00          | 0.00  |
| 32100            | Hilados y Telas  | 12  | 099 | 0000 SIN-TRF               | 800.00               | 800.00              | 800.00        | 800.00       | 800.00       | 800.00       | 0.00          | 0.00  |
| 32200            | Confecciones Textiles  | 12  | 099 | 0000 SIN-TRF               | 78,000.00            | 78,000.00           | 78,000.00     | 78,000.00    | 78,000.00    | 78,000.00    | 0.00          | 0.00  |
| 32310            | Prendas de Vestir  | 11  | 001 | 0000 SIN-TRF               | 556,018.00           | 555,707.00          | 555,706.45    | 555,706.45   | 555,706.45   | 555,706.45   | 0.00          | 0.55  |
| 32310            | Prendas de Vestir  | 12  | 099 | 0000 SIN-TRF               | 750,000.00           | 750,000.00          | 750,000.00    | 750,000.00   | 750,000.00   | 750,000.00   | 0.00          | 0.00  |
| 32400            | Calzados   | 11  | 001 | 0000 SIN-TRF               | 130,796.00           | 130,767.00          | 130,766.50    | 130,766.50   | 130,766.50   | 130,766.50   | 0.00          | 0.50  |
| 32400            | Calzados   | 12  | 099 | 0000 SIN-TRF               | 150,000.00           | 150,000.00          | 150,000.00    | 150,000.00   | 150,000.00   | 150,000.00   | 0.00          | 0.00  |
| 33100            | Papel de Escritorio  | 12  | 099 | 0000 SIN-TRF               | 200,000.00           | 200,000.00          | 200,000.00    | 200,000.00   | 200,000.00   | 200,000.00   | 0.00          | 0.00  |
| 33300            | Productos de Artes Gráficas  | 12  | 099 | 0000 SIN-TRF               | 60,000.00            | 60,000.00           | 60,000.00     | 60,000.00    | 60,000.00    | 60,000.00    | 0.00          | 0.00  |
| 33400            | Productos de Papel y Cartón  | 12  | 099 | 0000 SIN-TRF               | 100,000.00           | 100,000.00          | 100,000.00    | 100,000.00   | 100,000.00   | 100,000.00   | 0.00          | 0.00  |
| 33500            | Libros, Revistas y Periódicos  | 12  | 099 | 0000 SIN-TRF               | 14,000.00            | 14,000.00           | 14,000.00     | 14,000.00    | 14,000.00    | 14,000.00    | 0.00          | 0.00  |
| 34400            | Llantas y Cámaras de Aire  | 12  | 099 | 0000 SIN-TRF               | 750,000.00           | 750,000.00          | 750,000.00    | 750,000.00   | 750,000.00   | 750,000.00   | 0.00          | 0.00  |
| 35100            | Productos Químicos   | 12  | 099 | 0000 SIN-TRF               | 35,000.00            | 35,000.00           | 35,000.00     | 35,000.00    | 35,000.00    | 35,000.00    | 0.00          | 0.00  |
| 35210            | Productos Farmacéuticos y Medicinales Varios   | 12  | 099 | 0000 SIN-TRF               | 40,000.00            | 40,000.00           | 40,000.00     | 40,000.00    | 40,000.00    | 40,000.00    | 0.00          | 0.00  |
| 35260            | Oxígeno Médico   | 12  | 099 | 0000 SIN-TRF               | 16,000.00            | 16,000.00           | 16,000.00     | 16,000.00    | 16,000.00    | 16,000.00    | 0.00          | 0.00  |
| 35400            | Insecticidas, Fumigantes y Otros   | 12  | 099 | 0000 SIN-TRF               | 4,000.00             | 4,000.00            | 4,000.00      | 4,000.00     | 4,000.00     | 4,000.00     | 0.00          | 0.00  |
| 35500            | Tintas, Pinturas y Colorantes  | 12  | 099 | 0000 SIN-TRF               | 1,000,000.00         | 1,000,000.00        | 1,000,000.00  | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 0.00          | 0.00  |
| 35610            | Gasolina   | 12  | 099 | 0000 SIN-TRF               | 28,000.00            | 28,000.00           | 28,000.00     | 28,000.00    | 28,000.00    | 28,000.00    | 0.00          | 0.00  |
| 35620            | Diesel   | 11  | 001 | 0000 SIN-TRF               | 3,124,733.00         | 3,853,571.00        | 3,853,570.49  | 3,853,570.49 | 3,853,570.49 | 3,622,433.70 | 0.00          | 0.51  |
| 35620            | Diesel   | 12  | 099 | 0000 SIN-TRF               | 200,000.00           | 200,000.00          | 200,000.00    | 200,000.00   | 200,000.00   | 200,000.00   | 0.00          | 0.00  |
| 35640            | Gas LPG  | 12  | 099 | 0000 SIN-TRF               | 58,000.00            | 58,000.00           | 58,000.00     | 58,000.00    | 58,000.00    | 58,000.00    | 0.00          | 0.00  |
| 35650            | Aceites y Grasas Lubricantes   | 12  | 099 | 0000 SIN-TRF               | 260,000.00           | 260,000.00          | 260,000.00    | 260,000.00   | 260,000.00   | 260,000.00   | 0.00          | 0.00  |
| 35800            | Productos de Material Plástico   | 12  | 099 | 0000 SIN-TRF               | 205,000.00           | 205,000.00          | 205,000.00    | 205,000.00   | 205,000.00   | 205,000.00   | 0.00          | 0.00  |
| 35930            | Productos Químicos de Uso Personal   | 12  | 099 | 0000 SIN-TRF               | 48,000.00            | 48,000.00           | 48,000.00     | 48,000.00    | 48,000.00    | 48,000.00    | 0.00          | 0.00  |
| 36100            | Productos Ferrosos   | 12  | 099 | 0000 SIN-TRF               | 350,000.00           | 350,000.00          | 350,000.00    | 350,000.00   | 350,000.00   | 350,000.00   | 0.00          | 0.00  |
| 36300            | Estructuras Metálicas Acabadas   | 12  | 099 | 0000 SIN-TRF               | 260,000.00           | 260,000.00          | 260,000.00    | 260,000.00   | 260,000.00   | 260,000.00   | 0.00          | 0.00  |
| 36400            | Herramientas Menores   | 12  | 099 | 0000 SIN-TRF               | 190,000.00           | 190,000.00          | 190,000.00    | 190,000.00   | 190,000.00   | 190,000.00   | 0.00          | 0.00  |
| 36500            | Material de Guerra y Seguridad   | 12  | 099 | 0000 SIN-TRF               | 50,000.00            | 50,000.00           | 50,000.00     | 50,000.00    | 50,000.00    | 50,000.00    | 0.00          | 0.00  |
| 36920            | Accesorios de Metal  | 12  | 099 | 0000 SIN-TRF               | 30,000.00            | 30,000.00           | 30,000.00     | 30,000.00    | 30,000.00    | 30,000.00    | 0.00          | 0.00  |

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



República de Honduras

Cuerpo de Bomberos de Honduras  
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



09/02/2018 10:20:44  
Gestión: 2017

R\_EGA\_02\_OBJFTEORG

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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             |
|------------------------|---|-----|-----|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|-------------------|
| 36930                  | Elementos de Ferretería                               | 12  | 099 | 0000 SIN-TRF               | 160,000.00            | 160,000.00            | 160,000.00            | 160,000.00            | 160,000.00            | 160,000.00            | 0.00          | 0.00              |
| 37100                  | Productos de Arcilla y Cerámica                       | 12  | 099 | 0000 SIN-TRF               | 160,000.00            | 160,000.00            | 160,000.00            | 160,000.00            | 160,000.00            | 160,000.00            | 0.00          | 0.00              |
| 37200                  | Productos de Vidrio                                   | 12  | 099 | 0000 SIN-TRF               | 10,000.00             | 10,000.00             | 10,000.00             | 10,000.00             | 10,000.00             | 10,000.00             | 0.00          | 0.00              |
| 37300                  | Productos de Loza y Porcelana                         | 12  | 099 | 0000 SIN-TRF               | 60,000.00             | 60,000.00             | 60,000.00             | 60,000.00             | 60,000.00             | 60,000.00             | 0.00          | 0.00              |
| 37400                  | Productos de Cemento, Asbesto y Yeso                  | 12  | 099 | 0000 SIN-TRF               | 200,000.00            | 200,000.00            | 200,000.00            | 200,000.00            | 200,000.00            | 200,000.00            | 0.00          | 0.00              |
| 37600                  | Productos Artesanales No Metálicos                    | 12  | 099 | 0000 SIN-TRF               | 70,000.00             | 70,000.00             | 70,000.00             | 70,000.00             | 70,000.00             | 70,000.00             | 0.00          | 0.00              |
| 38400                  | Piedra, Arcilla y Arena                               | 12  | 099 | 0000 SIN-TRF               | 250,000.00            | 250,000.00            | 250,000.00            | 250,000.00            | 250,000.00            | 250,000.00            | 0.00          | 0.00              |
| 39100                  | Elementos de Limpieza y Aseo Personal                 | 12  | 099 | 0000 SIN-TRF               | 350,000.00            | 350,000.00            | 350,000.00            | 350,000.00            | 350,000.00            | 350,000.00            | 0.00          | 0.00              |
| 39200                  | Utiles de Escritorio, Oficina y Enseñanza             | 12  | 099 | 0000 SIN-TRF               | 105,000.00            | 105,000.00            | 105,000.00            | 105,000.00            | 105,000.00            | 105,000.00            | 0.00          | 0.00              |
| 39300                  | Utiles y Materiales Eléctricos                        | 12  | 099 | 0000 SIN-TRF               | 725,000.00            | 725,000.00            | 725,000.00            | 725,000.00            | 725,000.00            | 725,000.00            | 0.00          | 0.00              |
| 39530                  | Material Médico Quirúrgico Menor                      | 11  | 001 | 0000 SIN-TRF               | 549,000.00            | 548,851.00            | 548,850.43            | 548,850.43            | 548,850.43            | 190,437.93            | 0.00          | 0.57              |
| 39600                  | Repuestos y Accesorios                                | 12  | 099 | 0000 SIN-TRF               | 85,735.00             | 85,735.00             | 85,735.00             | 85,735.00             | 85,735.00             | 85,735.00             | 0.00          | 0.00              |
| 41210                  | Edificios y Locales                                   | 12  | 099 | 0000 SIN-TRF               | 73,087.00             | 73,087.00             | 73,087.00             | 73,087.00             | 73,087.00             | 73,087.00             | 0.00          | 0.00              |
| 42110                  | Muebles Varios de Oficina                             | 12  | 099 | 0000 SIN-TRF               | 278,000.00            | 278,000.00            | 178,000.00            | 178,000.00            | 178,000.00            | 178,000.00            | 0.00          | 100,000.00        |
| 42120                  | Equipos Varios de Oficina                             | 12  | 099 | 0000 SIN-TRF               | 122,000.00            | 122,000.00            | 122,000.00            | 122,000.00            | 122,000.00            | 122,000.00            | 0.00          | 0.00              |
| 42140                  | Electrodomésticos                                     | 12  | 099 | 0000 SIN-TRF               | 55,200.00             | 55,200.00             | 55,200.00             | 55,200.00             | 55,200.00             | 55,200.00             | 0.00          | 0.00              |
| 42310                  | Equipo de Transporte Terrestre para Personas          | 12  | 099 | 0000 SIN-TRF               | 0.00                  | 7,000,000.00          | 7,000,000.00          | 7,000,000.00          | 7,000,000.00          | 7,000,000.00          | 0.00          | 0.00              |
| 42410                  | Equipo Médico, Sanitario, Hospitalario e Instrumental | 12  | 099 | 0000 SIN-TRF               | 130,000.00            | 130,000.00            | 130,000.00            | 130,000.00            | 130,000.00            | 130,000.00            | 0.00          | 0.00              |
| 42510                  | Equipo de Comunicación                                | 12  | 099 | 0000 SIN-TRF               | 198,000.00            | 198,000.00            | 198,000.00            | 198,000.00            | 198,000.00            | 198,000.00            | 0.00          | 0.00              |
| 42600                  | Equipos para Computación                              | 12  | 099 | 0000 SIN-TRF               | 400,000.00            | 400,000.00            | 400,000.00            | 400,000.00            | 400,000.00            | 400,000.00            | 0.00          | 0.00              |
| 42720                  | Equipos Recreativos y Deportivos                      | 12  | 099 | 0000 SIN-TRF               | 128,000.00            | 128,000.00            | 128,000.00            | 128,000.00            | 128,000.00            | 128,000.00            | 0.00          | 0.00              |
| 42800                  | Herramientas Mayores                                  | 12  | 099 | 0000 SIN-TRF               | 45,000.00             | 45,000.00             | 45,000.00             | 45,000.00             | 45,000.00             | 45,000.00             | 0.00          | 0.00              |
| <b>TOTAL GENERAL :</b> |   |     |     |                            | <b>308,582,811.00</b> | <b>308,410,112.00</b> | <b>307,463,236.99</b> | <b>307,463,236.99</b> | <b>307,463,236.99</b> | <b>306,789,614.20</b> | <b>0.00</b>   | <b>946,875.01</b> |

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