



República de Honduras

Universidad de Ciencias Forestales
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



06/03/2020 08:18:12
Gestión: 2019

R_EGA_02_OBJFTEORG

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FECHA DESDE : 01/01/2019

HASTA: 31/12/2019

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|---------------------------|--|-----|-----|--------------|---------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| INSTITUCION : 0511 | Universidad de Ciencias Forestales | | | | | 155,042,321.00 | 193,159,989.00 | 179,299,096.59 | 179,299,096.59 | 179,299,096.59 | 143,960,481.35 | 0.00 | 13,250,066.41 |
| PG: 01 | ACTIVIDADES CENTRALES | | | | | 68,137,461.00 | 72,146,357.00 | 68,150,902.67 | 68,150,902.67 | 68,150,902.67 | 66,342,342.52 | 0.00 | 3,870,991.33 |
| SPR: 00 | - | | | | | 68,137,461.00 | 72,146,357.00 | 68,150,902.67 | 68,150,902.67 | 68,150,902.67 | 66,342,342.52 | 0.00 | 3,870,991.33 |
| PY: 0 | - | | | | | 68,137,461.00 | 72,146,357.00 | 68,150,902.67 | 68,150,902.67 | 68,150,902.67 | 66,342,342.52 | 0.00 | 3,870,991.33 |
| ACT/OBRA: 001 | DIRECCION SUPERIOR Y COORDINACION | | | | | 24,250,495.00 | 21,038,880.00 | 20,334,388.30 | 20,334,388.30 | 20,334,388.30 | 20,269,388.30 | 0.00 | 679,969.70 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 5,685,726.00 | 5,685,726.00 | 5,522,534.20 | 5,522,534.20 | 5,522,534.20 | 5,522,534.20 | 0.00 | 163,191.80 |
| 11400 | Adicionales | 11 | 001 | 0000 | SIN-TRF | 690,380.00 | 250,000.00 | 114,710.29 | 114,710.29 | 114,710.29 | 114,710.29 | 0.00 | 135,289.71 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 473,811.00 | 473,811.00 | 460,211.19 | 460,211.19 | 460,211.19 | 460,211.19 | 0.00 | 13,599.81 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 473,811.00 | 473,811.00 | 426,109.34 | 426,109.34 | 426,109.34 | 426,109.34 | 0.00 | 47,701.66 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 368,005.00 | 368,005.00 | 364,674.10 | 364,674.10 | 364,674.10 | 364,674.10 | 0.00 | 3,330.90 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 786,767.00 | 815,532.00 | 722,079.10 | 722,079.10 | 722,079.10 | 722,079.10 | 0.00 | 93,452.90 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 103,884.00 | 103,884.00 | 97,300.24 | 97,300.24 | 97,300.24 | 97,300.24 | 0.00 | 6,583.76 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 | SIN-TRF | 70,013.00 | 70,013.00 | 70,013.00 | 70,013.00 | 70,013.00 | 70,013.00 | 0.00 | 0.00 |
| 12910 | Contratos Especiales | 11 | 001 | 0000 | SIN-TRF | 272,715.00 | 272,715.00 | 245,323.93 | 245,323.93 | 245,323.93 | 245,323.93 | 0.00 | 27,391.07 |
| 16200 | Compensaciones | 11 | 001 | 0000 | SIN-TRF | 3,774,583.00 | 654,881.00 | 652,148.73 | 652,148.73 | 652,148.73 | 652,148.73 | 0.00 | 2,732.27 |
| 16200 | Compensaciones | 12 | 099 | 0000 | SIN-TRF | 0.00 | 3,119,702.00 | 3,096,123.95 | 3,096,123.95 | 3,096,123.95 | 3,096,123.95 | 0.00 | 23,578.05 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 11 | 001 | 0000 | SIN-TRF | 100,000.00 | 96,200.00 | 95,829.79 | 95,829.79 | 95,829.79 | 95,829.79 | 0.00 | 370.21 |
| 23500 | Limpieza, Aseo y Fumigación | 11 | 001 | 0000 | SIN-TRF | 700,000.00 | 382,000.00 | 380,727.72 | 380,727.72 | 380,727.72 | 380,727.72 | 0.00 | 1,272.28 |
| 24500 | Servicios de Capacitación | 11 | 001 | 0000 | SIN-TRF | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 24600 | Servicios de Informática y Sistemas Computarizados | 11 | 001 | 0000 | SIN-TRF | 300,000.00 | 300,000.00 | 299,844.25 | 299,844.25 | 299,844.25 | 299,844.25 | 0.00 | 155.75 |
| 24710 | Servicios De Consultoría De Gestión Administrativa Y Financiera | 11 | 001 | 0000 | SIN-TRF | 300,000.00 | 900,000.00 | 896,270.33 | 896,270.33 | 896,270.33 | 831,270.33 | 0.00 | 3,729.67 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 11 | 001 | 0000 | SIN-TRF | 200,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 |
| 25600 | Publicidad y Propaganda | 11 | 001 | 0000 | SIN-TRF | 200,000.00 | 200,000.00 | 199,380.70 | 199,380.70 | 199,380.70 | 199,380.70 | 0.00 | 619.30 |
| 26120 | Pasajes al Exterior | 11 | 001 | 0000 | SIN-TRF | 400,000.00 | 431,700.00 | 425,734.90 | 425,734.90 | 425,734.90 | 425,734.90 | 0.00 | 5,965.10 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 | SIN-TRF | 386,000.00 | 486,000.00 | 466,518.59 | 466,518.59 | 466,518.59 | 466,518.59 | 0.00 | 19,481.41 |
| 26220 | Viáticos al Exterior | 11 | 001 | 0000 | SIN-TRF | 700,000.00 | 796,300.00 | 680,956.86 | 680,956.86 | 680,956.86 | 680,956.86 | 0.00 | 90,821.14 |
| 29100 | Ceremonial y Protocolo | 11 | 001 | 0000 | SIN-TRF | 400,000.00 | 411,200.00 | 411,200.00 | 411,200.00 | 411,200.00 | 411,200.00 | 0.00 | 0.00 |
| 29100 | Ceremonial y Protocolo | 12 | 099 | 0000 | SIN-TRF | 0.00 | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 |
| 31110 | Productos Alimenticios Y Bebidas | 11 | 001 | 0000 | SIN-TRF | 450,000.00 | 480,000.00 | 469,494.59 | 469,494.59 | 469,494.59 | 469,494.59 | 0.00 | 10,505.41 |
| 32100 | Hilados y Telas | 11 | 001 | 0000 | SIN-TRF | 20,000.00 | 1,000.00 | 973.00 | 973.00 | 973.00 | 973.00 | 0.00 | 27.00 |
| 32200 | Confecciones Textiles | 11 | 001 | 0000 | SIN-TRF | 33,000.00 | 6,200.00 | 6,120.75 | 6,120.75 | 6,120.75 | 6,120.75 | 0.00 | 79.25 |
| 32310 | Prendas de Vestir | 11 | 001 | 0000 | SIN-TRF | 40,000.00 | 27,100.00 | 27,099.00 | 27,099.00 | 27,099.00 | 27,099.00 | 0.00 | 1.00 |
| 33100 | Productos De Papel Y Cartón | 11 | 001 | 0000 | SIN-TRF | 20,000.00 | 138,800.00 | 138,800.00 | 138,800.00 | 138,800.00 | 138,800.00 | 0.00 | 0.00 |
| 33300 | Productos de Artes Gráficas | 11 | 001 | 0000 | SIN-TRF | 21,300.00 | 21,300.00 | 19,998.00 | 19,998.00 | 19,998.00 | 19,998.00 | 0.00 | 1,302.00 |
| 33500 | Libros, Revistas y Periódicos | 11 | 001 | 0000 | SIN-TRF | 20,000.00 | 1,300.00 | 1,269.15 | 1,269.15 | 1,269.15 | 1,269.15 | 0.00 | 30.85 |
| 35300 | Abonos y Fertilizantes | 11 | 001 | 0000 | SIN-TRF | 5,000.00 | 200.00 | 174.00 | 174.00 | 174.00 | 174.00 | 0.00 | 26.00 |
| 35400 | Insecticidas, Fumigantes y Otros | 11 | 001 | 0000 | SIN-TRF | 4,500.00 | 1,800.00 | 1,708.04 | 1,708.04 | 1,708.04 | 1,708.04 | 0.00 | 91.96 |
| 35500 | Tintas, Pinturas y Colorantes | 11 | 001 | 0000 | SIN-TRF | 50,000.00 | 35,000.00 | 34,762.07 | 34,762.07 | 34,762.07 | 34,762.07 | 0.00 | 237.93 |
| 35610 | Gasolina | 11 | 001 | 0000 | SIN-TRF | 80,000.00 | 93,300.00 | 93,300.00 | 93,300.00 | 93,300.00 | 93,300.00 | 0.00 | 0.00 |
| 35620 | Diesel | 11 | 001 | 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 |
| 35650 | Aceites y Grasas Lubricantes | 11 | 001 | 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 |

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



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Universidad de Ciencias Forestales
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



06/03/2020 08:18:12
Gestión: 2019

R_EGA_02_OBJFTEORG

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FECHA DESDE : 01/01/2019

HASTA: 31/12/2019

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|---|--|-----|-----|--------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|---------------------|
| 36930 | Elementos de Ferretería | 11 | 001 | 0000 | SIN-TRF | 20,000.00 | 20,000.00 | 19,766.81 | 19,766.81 | 19,766.81 | 19,766.81 | 0.00 | 233.19 |
| 37200 | Productos de Vidrio | 11 | 001 | 0000 | SIN-TRF | 5,000.00 | 1,000.00 | 276.00 | 276.00 | 276.00 | 276.00 | 0.00 | 724.00 |
| 37900 | Otros Productos Minerales No Metálicos | 11 | 001 | 0000 | SIN-TRF | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39100 | Elementos de Limpieza y Aseo Personal | 11 | 001 | 0000 | SIN-TRF | 10,000.00 | 11,200.00 | 11,200.00 | 11,200.00 | 11,200.00 | 11,200.00 | 0.00 | 0.00 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 11 | 001 | 0000 | SIN-TRF | 52,000.00 | 78,200.00 | 78,200.00 | 78,200.00 | 78,200.00 | 78,200.00 | 0.00 | 0.00 |
| 39400 | Utensilios de Cocina y Comedor | 11 | 001 | 0000 | SIN-TRF | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 0.00 |
| 39600 | Repuestos y Accesorios | 11 | 001 | 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 |
| 42120 | Equipos Varios de Oficina | 11 | 001 | 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 |
| 47110 | Construcciones y Mejoras de Bienes en Dominio Privado | 11 | 001 | 0000 | SIN-TRF | 6,000,000.00 | 3,000,000.00 | 2,972,555.68 | 2,972,555.68 | 2,972,555.68 | 2,972,555.68 | 0.00 | 27,444.32 |
| 52120 | Transferencias Corrientes a Instituciones Descentralizadas | 11 | 001 | 0507 | Inst. Hondureño para Prev. y Trat. del Alcohol., Drog. y Farm. | 91,000.00 | 91,000.00 | 91,000.00 | 91,000.00 | 91,000.00 | 91,000.00 | 0.00 | 0.00 |
| ACT/OBRA: 002 SERVICIOS DE ADMINISTRACION Y FINANZAS | | | | | | 39,105,950.00 | 46,553,016.00 | 44,510,880.94 | 44,510,880.94 | 44,510,880.94 | 42,767,320.79 | 0.00 | 2,042,135.06 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 4,936,155.00 | 13,289,970.00 | 13,191,039.79 | 13,191,039.79 | 13,191,039.79 | 13,191,039.79 | 0.00 | 98,930.21 |
| 11100 | Sueldos Básicos | 12 | 099 | 0000 | SIN-TRF | 7,719,702.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11400 | Adicionales | 11 | 001 | 0000 | SIN-TRF | 1,004,875.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 1,054,655.00 | 1,107,498.00 | 1,097,905.78 | 1,097,905.78 | 1,097,905.78 | 1,097,905.78 | 0.00 | 9,592.22 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 1,054,655.00 | 1,076,865.00 | 1,035,060.87 | 1,035,060.87 | 1,035,060.87 | 1,035,060.87 | 0.00 | 41,804.13 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 838,434.00 | 838,434.00 | 838,434.00 | 838,434.00 | 838,434.00 | 838,434.00 | 0.00 | 0.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 1,835,099.00 | 1,935,930.00 | 1,841,701.26 | 1,841,701.26 | 1,841,701.26 | 1,841,701.26 | 0.00 | 94,228.74 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 433,869.00 | 433,869.00 | 432,648.76 | 432,648.76 | 432,648.76 | 432,648.76 | 0.00 | 1,220.24 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 | SIN-TRF | 156,036.00 | 162,980.00 | 162,980.00 | 162,980.00 | 162,980.00 | 162,980.00 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 4,906,289.00 | 1,106,289.00 | 1,106,289.00 | 1,106,289.00 | 1,106,289.00 | 1,106,289.00 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 | SIN-TRF | 0.00 | 3,800,000.00 | 3,800,000.00 | 3,800,000.00 | 3,800,000.00 | 3,800,000.00 | 0.00 | 0.00 |
| 12200 | Jornales | 11 | 001 | 0000 | SIN-TRF | 1,212,801.00 | 412,801.00 | 350,766.59 | 350,766.59 | 350,766.59 | 350,766.59 | 0.00 | 62,034.41 |
| 12200 | Jornales | 12 | 099 | 0000 | SIN-TRF | 0.00 | 800,000.00 | 494,541.10 | 494,541.10 | 494,541.10 | 494,541.10 | 0.00 | 305,458.90 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 408,857.00 | 408,857.00 | 408,857.00 | 408,857.00 | 408,857.00 | 408,857.00 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 408,857.00 | 408,857.00 | 407,284.90 | 407,284.90 | 407,284.90 | 407,284.90 | 0.00 | 1,572.10 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 329,626.00 | 329,626.00 | 329,626.00 | 329,626.00 | 329,626.00 | 329,626.00 | 0.00 | 0.00 |
| 12560 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 | SIN-TRF | 57,240.00 | 57,240.00 | 57,240.00 | 57,240.00 | 57,240.00 | 57,240.00 | 0.00 | 0.00 |
| 21110 | Suministro De Energía EléCtrica | 11 | 001 | 0000 | SIN-TRF | 439,401.00 | 639,401.00 | 639,401.00 | 639,401.00 | 639,401.00 | 639,401.00 | 0.00 | 0.00 |
| 21110 | Suministro De Energía EléCtrica | 12 | 099 | 0000 | SIN-TRF | 1,260,599.00 | 2,260,599.00 | 2,165,366.78 | 2,165,366.78 | 2,165,366.78 | 2,165,366.78 | 0.00 | 95,232.22 |
| 21420 | Telefonía Fija | 11 | 001 | 0000 | SIN-TRF | 143,000.00 | 93,000.00 | 82,940.29 | 82,940.29 | 82,940.29 | 82,940.29 | 0.00 | 10,059.71 |
| 21430 | Telefonía Celular | 11 | 001 | 0000 | SIN-TRF | 110,000.00 | 85,000.00 | 81,687.21 | 81,687.21 | 81,687.21 | 81,687.21 | 0.00 | 3,312.79 |
| 22220 | Alquiler de Equipos de Transporte, Tracción y Elevación | 11 | 001 | 0000 | SIN-TRF | 50,000.00 | 35,800.00 | 35,800.00 | 35,800.00 | 35,800.00 | 35,800.00 | 0.00 | 0.00 |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | 11 | 001 | 0000 | SIN-TRF | 700,000.00 | 600,000.00 | 597,818.29 | 597,818.29 | 597,818.29 | 597,818.29 | 0.00 | 2,181.71 |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | 12 | 099 | 0000 | SIN-TRF | 0.00 | 419,000.00 | 235,016.36 | 235,016.36 | 235,016.36 | 235,016.36 | 0.00 | 183,983.64 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 11 | 001 | 0000 | SIN-TRF | 400,000.00 | 624,000.00 | 618,015.05 | 618,015.05 | 618,015.05 | 618,015.05 | 0.00 | 5,984.95 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 12 | 099 | 0000 | SIN-TRF | 0.00 | 420,000.00 | 416,827.58 | 416,827.58 | 416,827.58 | 416,827.58 | 0.00 | 3,172.42 |
| 23310 | Mantenimiento y Reparación de Equipos y Maquinarias de Producción | 11 | 001 | 0000 | SIN-TRF | 100,000.00 | 100,000.00 | 49,592.50 | 49,592.50 | 49,592.50 | 49,592.50 | 0.00 | 50,407.50 |
| 23360 | Mantenimiento y Reparación de Equipo de Oficina y Muebles | 11 | 001 | 0000 | SIN-TRF | 100,000.00 | 48,000.00 | 47,769.99 | 47,769.99 | 47,769.99 | 47,769.99 | 0.00 | 230.01 |
| 23390 | Mantenimiento y Reparación de Otros Equipos | 11 | 001 | 0000 | SIN-TRF | 100,000.00 | 10,000.00 | 3,980.00 | 3,980.00 | 3,980.00 | 3,980.00 | 0.00 | 6,020.00 |
| 23400 | Mantenimiento y Reparación de Obras Civiles e | 11 | 001 | 0000 | SIN-TRF | 266,300.00 | 266,300.00 | 264,917.49 | 264,917.49 | 264,917.49 | 264,917.49 | 0.00 | 1,382.51 |

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



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FECHA DESDE : 01/01/2019

HASTA: 31/12/2019

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 for construction activities, such as 'Instalaciones Varias', 'Limpieza, Aseo y Fumigación', and 'Servicios Jurídicos'.

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



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FECHA DESDE : 01/01/2019

HASTA: 31/12/2019

ESTADO: APROBADO

Table with 13 columns: OBJETO DEL GASTO, DENOMINACION, FTE, ORG, BENEFICIARIO TRANSFERENCIA, PRESUPUESTO APROBADO, PRESUPUESTO VIGENTE, PRECOMPROMISO, COMPROMISO, DEVENGADO, PAGO, CONGELAMIENTO, SALDO. Rows include various budget items like 'Piedra, Arcilla Y Arena', 'Material De Defensa Y Seguridad', and 'ACTO/BRA: 003 GESTION DE LA COOPERACION INTERNACIONAL'.

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



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FECHA DESDE : 01/01/2019

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ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|------------------|--|---------------------------------|-----|--------------|---------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| PY: | 0 | - | | | | 64,602,244.00 | 93,015,287.00 | 85,838,392.11 | 85,838,392.11 | 85,838,392.11 | 54,070,644.06 | 0.00 | 6,929,721.89 |
| ACT/OBRA: | 001 | DIRECCION Y COORDINACION | | | | 51,748,377.00 | 80,161,420.00 | 74,174,024.91 | 74,174,024.91 | 74,174,024.91 | 42,406,276.86 | 0.00 | 5,740,222.09 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 7,696,478.00 | 7,696,478.00 | 7,570,685.90 | 7,570,685.90 | 7,570,685.90 | 7,570,685.90 | 0.00 | 125,792.10 |
| 11400 | Adicionales | 11 | 001 | 0000 | SIN-TRF | 1,138,380.00 | 288,278.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 288,278.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 641,372.00 | 641,372.00 | 596,786.01 | 596,786.01 | 596,786.01 | 596,786.01 | 0.00 | 44,585.99 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 641,372.00 | 641,372.00 | 580,743.44 | 580,743.44 | 580,743.44 | 580,743.44 | 0.00 | 60,628.56 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 480,588.00 | 480,588.00 | 480,588.00 | 480,588.00 | 480,588.00 | 480,588.00 | 0.00 | 0.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 1,115,997.00 | 1,116,474.00 | 1,031,588.11 | 1,031,588.11 | 1,031,588.11 | 1,031,588.11 | 0.00 | 84,885.89 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 158,881.00 | 158,881.00 | 146,491.42 | 146,491.42 | 146,491.42 | 146,491.42 | 0.00 | 12,389.58 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 | SIN-TRF | 94,598.00 | 94,598.00 | 94,597.90 | 94,597.90 | 94,597.90 | 94,597.90 | 0.00 | 0.10 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 11 | 001 | 0000 | SIN-TRF | 89,300.00 | 235,300.00 | 235,300.00 | 235,300.00 | 235,300.00 | 235,300.00 | 0.00 | 0.00 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 12 | 099 | 0000 | SIN-TRF | 0.00 | 20,000.00 | 18,213.02 | 18,213.02 | 18,213.02 | 18,213.02 | 0.00 | 1,786.98 |
| 23340 | Mantenimiento y Reparación de Equipo Educacional | 11 | 001 | 0000 | SIN-TRF | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23370 | Mantenimiento y Reparación de Equipos de Comunicación | 11 | 001 | 0000 | SIN-TRF | 36,600.00 | 36,600.00 | 36,520.15 | 36,520.15 | 36,520.15 | 36,520.15 | 0.00 | 79.85 |
| 23390 | Mantenimiento y Reparación de Otros Equipos | 11 | 001 | 0000 | SIN-TRF | 0.00 | 40,000.00 | 10,600.00 | 10,600.00 | 10,600.00 | 10,600.00 | 0.00 | 29,400.00 |
| 23400 | Mantenimiento y Reparación de Obras Civiles e Instalaciones Varias | 11 | 001 | 0000 | SIN-TRF | 43,300.00 | 43,300.00 | 43,300.00 | 43,300.00 | 43,300.00 | 43,300.00 | 0.00 | 0.00 |
| 23400 | Mantenimiento y Reparación de Obras Civiles e Instalaciones Varias | 12 | 099 | 0000 | SIN-TRF | 0.00 | 40,000.00 | 19,734.00 | 19,734.00 | 19,734.00 | 19,734.00 | 0.00 | 20,266.00 |
| 24500 | Servicios de Capacitación | 11 | 001 | 0000 | SIN-TRF | 1,500,000.00 | 750,000.00 | 749,559.00 | 749,559.00 | 749,559.00 | 749,559.00 | 0.00 | 441.00 |
| 24500 | Servicios de Capacitación | 12 | 099 | 0000 | SIN-TRF | 0.00 | 500,000.00 | 489,539.67 | 489,539.67 | 489,539.67 | 489,539.67 | 0.00 | 10,460.33 |
| 24710 | Servicios De Consultoría Administrativa Y Financiera | 11 | 001 | 0000 | SIN-TRF | 0.00 | 20,000.00 | 4,028.00 | 4,028.00 | 4,028.00 | 4,028.00 | 0.00 | 15,972.00 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 11 | 001 | 0000 | SIN-TRF | 248,900.00 | 248,900.00 | 247,635.69 | 247,635.69 | 247,635.69 | 247,635.69 | 0.00 | 1,264.31 |
| 25400 | Primas y Gastos de Seguro | 11 | 001 | 0000 | SIN-TRF | 370,000.00 | 100,000.00 | 74,238.36 | 74,238.36 | 74,238.36 | 74,238.36 | 0.00 | 25,761.64 |
| 25600 | Publicidad y Propaganda | 11 | 001 | 0000 | SIN-TRF | 200,000.00 | 292,000.00 | 289,205.00 | 289,205.00 | 289,205.00 | 289,205.00 | 0.00 | 2,795.00 |
| 26120 | Pasajes al Exterior | 11 | 001 | 0000 | SIN-TRF | 250,000.00 | 250,000.00 | 124,362.00 | 124,362.00 | 124,362.00 | 124,362.00 | 0.00 | 0.00 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 | SIN-TRF | 302,000.00 | 302,000.00 | 287,185.45 | 287,185.45 | 287,185.45 | 287,185.45 | 0.00 | 14,814.55 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 | SIN-TRF | 0.00 | 100,000.00 | 96,127.15 | 96,127.15 | 96,127.15 | 96,127.15 | 0.00 | 3,872.85 |
| 26220 | Viáticos al Exterior | 11 | 001 | 0000 | SIN-TRF | 253,000.00 | 253,000.00 | 121,993.46 | 121,993.46 | 121,993.46 | 121,993.46 | 0.00 | 9,471.54 |
| 27210 | Tasas | 11 | 001 | 0000 | SIN-TRF | 0.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 26,000.00 | 0.00 | 0.00 |
| 29100 | Ceremonial y Protocolo | 11 | 001 | 0000 | SIN-TRF | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 |
| 29100 | Ceremonial y Protocolo | 12 | 099 | 0000 | SIN-TRF | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 |
| 29300 | Actuaciones Deportivas | 11 | 001 | 0000 | SIN-TRF | 70,000.00 | 10,000.00 | 500.00 | 500.00 | 500.00 | 500.00 | 0.00 | 9,500.00 |
| 29400 | Actuaciones Artísticas | 11 | 001 | 0000 | SIN-TRF | 66,700.00 | 66,700.00 | 26,335.00 | 26,335.00 | 26,335.00 | 26,335.00 | 0.00 | 40,365.00 |
| 31110 | Productos Alimenticios Y Bebidas | 11 | 001 | 0000 | SIN-TRF | 5,191,180.00 | 5,191,180.00 | 5,190,744.00 | 5,190,744.00 | 5,190,744.00 | 5,190,744.00 | 0.00 | 436.00 |
| 31110 | Productos Alimenticios Y Bebidas | 12 | 099 | 0000 | SIN-TRF | 6,206,431.00 | 3,876,431.00 | 3,749,008.59 | 3,749,008.59 | 3,749,008.59 | 3,732,352.95 | 0.00 | 127,422.41 |
| 31200 | Alimentos para Animales | 11 | 001 | 0000 | SIN-TRF | 0.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 0.00 |
| 31420 | Productos Forestales | 11 | 001 | 0000 | SIN-TRF | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 |
| 31500 | Madera, Corcho y sus Manufacturas | 11 | 001 | 0000 | SIN-TRF | 11,900.00 | 111,900.00 | 111,900.00 | 111,900.00 | 111,900.00 | 111,900.00 | 0.00 | 0.00 |
| 32100 | Hilados y Telas | 11 | 001 | 0000 | SIN-TRF | 38,400.00 | 38,400.00 | 6,790.63 | 6,790.63 | 6,790.63 | 6,790.63 | 0.00 | 31,609.37 |
| 32200 | Confecciones Textiles | 11 | 001 | 0000 | SIN-TRF | 36,400.00 | 36,400.00 | 36,400.00 | 36,400.00 | 36,400.00 | 36,400.00 | 0.00 | 0.00 |
| 32310 | Prendas de Vestir | 12 | 099 | 0000 | SIN-TRF | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| 33100 | Productos De Papel Y Cartón | 11 | 001 | 0000 | SIN-TRF | 24,400.00 | 39,400.00 | 38,518.98 | 38,518.98 | 38,518.98 | 38,518.98 | 0.00 | 881.02 |

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



República de Honduras

Universidad de Ciencias Forestales
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



06/03/2020 08:18:12
Gestión: 2019

R_EGA_02_OBJFTEORG

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FECHA DESDE : 01/01/2019

HASTA: 31/12/2019

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|------------------|---|-----|-----|----------------------------|----------------------|---------------------|---------------|------------|------------|------------|---------------|--------------|
| 33100 | Productos De Papel Y Cartón | 12 | 099 | 0000 SIN-TRF | 0.00 | 80,000.00 | 54,461.71 | 54,461.71 | 54,461.71 | 54,461.71 | 0.00 | 25,538.29 |
| 33300 | Productos de Artes Gráficas | 11 | 001 | 0000 SIN-TRF | 21,400.00 | 46,400.00 | 26,118.99 | 26,118.99 | 26,118.99 | 26,118.99 | 0.00 | 20,281.01 |
| 33300 | Productos de Artes Gráficas | 12 | 099 | 0000 SIN-TRF | 0.00 | 30,000.00 | 11,419.50 | 11,419.50 | 11,419.50 | 11,419.50 | 0.00 | 18,580.50 |
| 33500 | Libros, Revistas y Periódicos | 11 | 001 | 0000 SIN-TRF | 300,000.00 | 72,000.00 | 63,430.22 | 63,430.22 | 63,430.22 | 63,430.22 | 0.00 | 8,569.78 |
| 33500 | Libros, Revistas y Periódicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 33,000.00 | 6,940.00 | 6,940.00 | 6,940.00 | 6,940.00 | 0.00 | 26,060.00 |
| 35100 | Productos Químicos | 11 | 001 | 0000 SIN-TRF | 21,000.00 | 71,000.00 | 60,398.85 | 60,398.85 | 60,398.85 | 60,398.85 | 0.00 | 10,601.15 |
| 35100 | Productos Químicos | 12 | 099 | 0000 SIN-TRF | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| 35210 | Productos Farmacéuticos y Medicinales Varios | 11 | 001 | 0000 SIN-TRF | 167,100.00 | 452,100.00 | 424,018.74 | 424,018.74 | 424,018.74 | 424,018.74 | 0.00 | 28,081.26 |
| 35210 | Productos Farmacéuticos y Medicinales Varios | 12 | 099 | 0000 SIN-TRF | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| 35300 | Abonos y Fertilizantes | 11 | 001 | 0000 SIN-TRF | 5,900.00 | 5,900.00 | 590.00 | 590.00 | 590.00 | 590.00 | 0.00 | 5,310.00 |
| 35400 | Insecticidas, Fumigantes y Otros | 11 | 001 | 0000 SIN-TRF | 8,300.00 | 8,300.00 | 6,294.68 | 6,294.68 | 6,294.68 | 6,294.68 | 0.00 | 2,005.32 |
| 35500 | Tintas, Pinturas y Colorantes | 11 | 001 | 0000 SIN-TRF | 51,000.00 | 76,000.00 | 68,945.44 | 68,945.44 | 68,945.44 | 68,945.44 | 0.00 | 7,054.56 |
| 35610 | Gasolina | 11 | 001 | 0000 SIN-TRF | 26,100.00 | 26,100.00 | 26,100.00 | 26,100.00 | 26,100.00 | 26,100.00 | 0.00 | 0.00 |
| 35610 | Gasolina | 12 | 099 | 0000 SIN-TRF | 0.00 | 80,000.00 | 47,331.42 | 47,331.42 | 47,331.42 | 47,331.42 | 0.00 | 32,668.58 |
| 35620 | Diesel | 11 | 001 | 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 |
| 35620 | Diesel | 12 | 099 | 0000 SIN-TRF | 0.00 | 450,000.00 | 395,877.77 | 395,877.77 | 395,877.77 | 395,877.77 | 0.00 | 54,122.23 |
| 35640 | Gas LPG | 11 | 001 | 0000 SIN-TRF | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| 35650 | Aceites y Grasas Lubricantes | 11 | 001 | 0000 SIN-TRF | 22,800.00 | 22,800.00 | 22,800.00 | 22,800.00 | 22,800.00 | 22,800.00 | 0.00 | 0.00 |
| 35650 | Aceites y Grasas Lubricantes | 12 | 099 | 0000 SIN-TRF | 0.00 | 20,000.00 | 9,416.59 | 9,416.59 | 9,416.59 | 9,416.59 | 0.00 | 10,583.41 |
| 35800 | Productos de Material Plástico | 11 | 001 | 0000 SIN-TRF | 10,700.00 | 10,700.00 | 9,644.38 | 9,644.38 | 9,644.38 | 9,644.38 | 0.00 | 1,055.62 |
| 35800 | Productos de Material Plástico | 12 | 099 | 0000 SIN-TRF | 0.00 | 30,000.00 | 22,758.30 | 22,758.30 | 22,758.30 | 22,758.30 | 0.00 | 7,241.70 |
| 35930 | Productos Químicos de Uso Personal | 11 | 001 | 0000 SIN-TRF | 1,400.00 | 1,400.00 | 182.00 | 182.00 | 182.00 | 182.00 | 0.00 | 1,218.00 |
| 36400 | Herramientas Menores | 11 | 001 | 0000 SIN-TRF | 26,500.00 | 48,500.00 | 36,606.30 | 36,606.30 | 36,606.30 | 36,606.30 | 0.00 | 11,893.70 |
| 36400 | Herramientas Menores | 12 | 099 | 0000 SIN-TRF | 0.00 | 255,000.00 | 29,591.30 | 29,591.30 | 29,591.30 | 29,591.30 | 0.00 | 225,408.70 |
| 36930 | Elementos de Ferrería | 11 | 001 | 0000 SIN-TRF | 33,800.00 | 33,800.00 | 33,786.36 | 33,786.36 | 33,786.36 | 33,786.36 | 0.00 | 13.64 |
| 37100 | Productos De Cemento, Asbesto, Yeso Y Otros | 11 | 001 | 0000 SIN-TRF | 25,400.00 | 25,400.00 | 15,034.70 | 15,034.70 | 15,034.70 | 15,034.70 | 0.00 | 10,365.30 |
| 37200 | Productos de Vidrio | 11 | 001 | 0000 SIN-TRF | 3,000.00 | 1,000.00 | 700.00 | 700.00 | 700.00 | 700.00 | 0.00 | 300.00 |
| 37800 | Piedra, Arcilla Y Arena | 11 | 001 | 0000 SIN-TRF | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 6,500.00 | 0.00 | 0.00 |
| 37900 | Otros Productos Minerales No Metálicos | 11 | 001 | 0000 SIN-TRF | 8,100.00 | 8,100.00 | 8,100.00 | 8,100.00 | 8,100.00 | 8,100.00 | 0.00 | 0.00 |
| 39100 | Elementos de Limpieza y Aseo Personal | 11 | 001 | 0000 SIN-TRF | 43,000.00 | 343,000.00 | 296,461.85 | 296,461.85 | 296,461.85 | 296,461.85 | 0.00 | 46,538.15 |
| 39100 | Elementos de Limpieza y Aseo Personal | 12 | 099 | 0000 SIN-TRF | 0.00 | 122,000.00 | 89,225.93 | 89,225.93 | 89,225.93 | 89,225.93 | 0.00 | 32,774.07 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 11 | 001 | 0000 SIN-TRF | 26,000.00 | 94,200.00 | 93,548.67 | 93,548.67 | 93,548.67 | 93,548.67 | 0.00 | 651.33 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 12 | 099 | 0000 SIN-TRF | 0.00 | 150,000.00 | 95,358.33 | 95,358.33 | 95,358.33 | 95,358.33 | 0.00 | 54,641.67 |
| 39300 | Utiles y Materiales Eléctricos | 11 | 001 | 0000 SIN-TRF | 50,600.00 | 50,600.00 | 50,600.00 | 50,600.00 | 50,600.00 | 50,600.00 | 0.00 | 0.00 |
| 39300 | Utiles y Materiales Eléctricos | 12 | 099 | 0000 SIN-TRF | 0.00 | 100,000.00 | 95,408.91 | 95,408.91 | 95,408.91 | 95,408.91 | 0.00 | 4,591.09 |
| 39400 | Utensilios de Cocina y Comedor | 11 | 001 | 0000 SIN-TRF | 2,600.00 | 3,400.00 | 3,131.79 | 3,131.79 | 3,131.79 | 3,131.79 | 0.00 | 268.21 |
| 39400 | Utensilios de Cocina y Comedor | 12 | 099 | 0000 SIN-TRF | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| 39530 | Material Médico Quirúrgico Menor | 11 | 001 | 0000 SIN-TRF | 72,000.00 | 72,000.00 | 58,438.53 | 58,438.53 | 58,438.53 | 58,438.53 | 0.00 | 13,561.47 |
| 39530 | Material Médico Quirúrgico Menor | 12 | 099 | 0000 SIN-TRF | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 39600 | Repuestos y Accesorios | 11 | 001 | 0000 SIN-TRF | 41,000.00 | 71,000.00 | 71,000.00 | 71,000.00 | 71,000.00 | 68,597.02 | 0.00 | 0.00 |
| 39600 | Repuestos y Accesorios | 12 | 099 | 0000 SIN-TRF | 0.00 | 105,000.00 | 38,501.22 | 38,501.22 | 38,501.22 | 38,501.22 | 0.00 | 66,498.78 |
| 42120 | Equipos Varios de Oficina | 11 | 001 | 0000 SIN-TRF | 250,000.00 | 250,000.00 | 243,201.75 | 243,201.75 | 243,201.75 | 243,201.75 | 0.00 | 6,798.25 |
| 42220 | Maquinaria y Equipo de Producción Agropecuaria y Forestal | 11 | 001 | 0000 SIN-TRF | 900,000.00 | 900,000.00 | 896,435.00 | 896,435.00 | 896,435.00 | 896,435.00 | 0.00 | 3,565.00 |
| 42310 | Equipo de Transporte Terrestre para Personas | 11 | 001 | 0000 SIN-TRF | 0.00 | 2,024,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,024,100.00 |

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



República de Honduras

Universidad de Ciencias Forestales
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



06/03/2020 08:18:12
Gestión: 2019

R_EGA_02_OBJFTEORG

Página 7 de 10

FECHA DESDE : 01/01/2019

HASTA: 31/12/2019

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|--|--|-----|-----|--------------|---------------|----------------------|---------------------|---------------|---------------|---------------|--------------|---------------|------------|
| 42420 | Equipo de Laboratorio Médico | 11 | 001 | 0000 | SIN-TRF | 443,000.00 | 443,000.00 | 332,533.79 | 332,533.79 | 332,533.79 | 332,533.79 | 0.00 | 110,466.21 |
| 42510 | Equipo de Comunicación | 11 | 001 | 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 |
| 42600 | Equipos para Computación | 11 | 001 | 0000 | SIN-TRF | 250,000.00 | 250,000.00 | 169,014.95 | 169,014.95 | 169,014.95 | 169,014.95 | 0.00 | 80,985.05 |
| 42710 | Muebles y Equipos Educativos | 11 | 001 | 0000 | SIN-TRF | 1,300,000.00 | 1,300,000.00 | 1,279,349.21 | 1,279,349.21 | 1,279,349.21 | 1,279,349.21 | 0.00 | 20,650.79 |
| 42710 | Muebles y Equipos Educativos | 12 | 099 | 0000 | SIN-TRF | 0.00 | 500,000.00 | 484,662.73 | 484,662.73 | 484,662.73 | 484,662.73 | 0.00 | 15,337.27 |
| 42720 | Equipos Recreativos y Deportivos | 11 | 001 | 0000 | SIN-TRF | 185,000.00 | 185,000.00 | 114,195.00 | 114,195.00 | 114,195.00 | 114,195.00 | 0.00 | 70,805.00 |
| 42800 | Herramientas Mayores | 11 | 001 | 0000 | SIN-TRF | 140,000.00 | 140,000.00 | 140,000.00 | 140,000.00 | 140,000.00 | 140,000.00 | 0.00 | 0.00 |
| 47110 | Construcciones y Mejoras de Bienes en Dominio Privado | 11 | 001 | 0000 | SIN-TRF | 20,000,000.00 | 23,000,000.00 | 22,253,199.87 | 22,253,199.87 | 22,253,199.87 | 7,342,628.48 | 0.00 | 746,800.13 |
| 47110 | Construcciones y Mejoras de Bienes en Dominio Privado | 12 | 099 | 0000 | SIN-TRF | 0.00 | 23,738,568.00 | 22,897,491.20 | 22,897,491.20 | 22,897,491.20 | 6,059,373.16 | 0.00 | 841,076.80 |
| ACT/OBRA: 002 EDUCACION EN CIENCIAS FORESTALES | | | | | | 3,979,068.00 | 3,979,068.00 | 3,619,916.95 | 3,619,916.95 | 3,619,916.95 | 3,619,916.95 | 0.00 | 359,151.05 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 2,831,196.00 | 2,831,196.00 | 2,570,423.33 | 2,570,423.33 | 2,570,423.33 | 2,570,423.33 | 0.00 | 260,772.67 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 235,933.00 | 235,933.00 | 214,353.66 | 214,353.66 | 214,353.66 | 214,353.66 | 0.00 | 21,579.34 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 235,933.00 | 235,933.00 | 219,917.66 | 219,917.66 | 219,917.66 | 219,917.66 | 0.00 | 16,015.34 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 181,748.00 | 181,748.00 | 178,115.90 | 178,115.90 | 178,115.90 | 178,115.90 | 0.00 | 3,632.10 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 410,523.00 | 410,523.00 | 354,854.34 | 354,854.34 | 354,854.34 | 354,854.34 | 0.00 | 55,668.66 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 48,887.00 | 48,887.00 | 47,404.06 | 47,404.06 | 47,404.06 | 47,404.06 | 0.00 | 1,482.94 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 | SIN-TRF | 34,848.00 | 34,848.00 | 34,848.00 | 34,848.00 | 34,848.00 | 34,848.00 | 0.00 | 0.00 |
| ACT/OBRA: 003 EDUCACION EN NEGOCIOS FORESTALES | | | | | | 1,845,282.00 | 1,845,282.00 | 1,795,920.65 | 1,795,920.65 | 1,795,920.65 | 1,795,920.65 | 0.00 | 49,361.35 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 1,301,228.00 | 1,301,228.00 | 1,271,717.34 | 1,271,717.34 | 1,271,717.34 | 1,271,717.34 | 0.00 | 29,510.66 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 108,436.00 | 108,436.00 | 108,436.00 | 108,436.00 | 108,436.00 | 108,436.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 108,436.00 | 108,436.00 | 97,801.08 | 97,801.08 | 97,801.08 | 97,801.08 | 0.00 | 10,634.92 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 97,901.00 | 97,901.00 | 97,901.00 | 97,901.00 | 97,901.00 | 97,901.00 | 0.00 | 0.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 188,678.00 | 188,678.00 | 179,558.71 | 179,558.71 | 179,558.71 | 179,558.71 | 0.00 | 9,119.29 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 24,443.00 | 24,443.00 | 24,346.52 | 24,346.52 | 24,346.52 | 24,346.52 | 0.00 | 96.48 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 | SIN-TRF | 16,160.00 | 16,160.00 | 16,160.00 | 16,160.00 | 16,160.00 | 16,160.00 | 0.00 | 0.00 |
| ACT/OBRA: 004 EDUCACION EN ENERGIAS RENOVABLES, AMBIENTE Y DESARROLLO | | | | | | 3,540,040.00 | 3,540,040.00 | 3,461,040.10 | 3,461,040.10 | 3,461,040.10 | 3,461,040.10 | 0.00 | 78,999.90 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 2,508,409.00 | 2,508,409.00 | 2,451,367.89 | 2,451,367.89 | 2,451,367.89 | 2,451,367.89 | 0.00 | 57,041.11 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 209,034.00 | 209,034.00 | 209,034.00 | 209,034.00 | 209,034.00 | 209,034.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 209,034.00 | 209,034.00 | 207,841.64 | 207,841.64 | 207,841.64 | 207,841.64 | 0.00 | 1,192.36 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 176,043.00 | 176,043.00 | 176,043.00 | 176,043.00 | 176,043.00 | 176,043.00 | 0.00 | 0.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 363,719.00 | 363,719.00 | 346,139.47 | 346,139.47 | 346,139.47 | 346,139.47 | 0.00 | 17,579.53 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 42,776.00 | 42,776.00 | 42,606.41 | 42,606.41 | 42,606.41 | 42,606.41 | 0.00 | 169.59 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 | SIN-TRF | 31,025.00 | 31,025.00 | 28,007.69 | 28,007.69 | 28,007.69 | 28,007.69 | 0.00 | 3,017.31 |
| ACT/OBRA: 005 EDUCACION EN POSTGRADOS | | | | | | 3,489,477.00 | 3,489,477.00 | 2,787,489.50 | 2,787,489.50 | 2,787,489.50 | 2,787,489.50 | 0.00 | 701,987.50 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 2,318,723.00 | 2,318,723.00 | 2,298,797.63 | 2,298,797.63 | 2,298,797.63 | 2,298,797.63 | 0.00 | 19,925.37 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 193,227.00 | 193,227.00 | 94,750.36 | 94,750.36 | 94,750.36 | 94,750.36 | 0.00 | 98,476.64 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 193,227.00 | 193,227.00 | 154,215.93 | 154,215.93 | 154,215.93 | 154,215.93 | 0.00 | 39,011.07 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 757,248.00 | 757,248.00 | 225,724.70 | 225,724.70 | 225,724.70 | 225,724.70 | 0.00 | 531,523.30 |
| 12560 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 | SIN-TRF | 27,052.00 | 27,052.00 | 14,000.88 | 14,000.88 | 14,000.88 | 14,000.88 | 0.00 | 13,051.12 |

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



República de Honduras

Universidad de Ciencias Forestales
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



06/03/2020 08:18:12
Gestión: 2019

R_EGA_02_OBJFTEORG

Página 8 de 10

FECHA DESDE : 01/01/2019

HASTA: 31/12/2019

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|----------------------|--|-----|-----|--------------|---------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| PG: 12 | INVESTIGACION Y ESTUDIOS TROPICALES APLICADOS AL RECURSO NATURAL | | | | | 22,302,616.00 | 27,998,345.00 | 25,309,801.81 | 25,309,801.81 | 25,309,801.81 | 23,547,494.77 | 0.00 | 2,449,353.19 |
| SPR: 00 | - | | | | | 22,302,616.00 | 27,998,345.00 | 25,309,801.81 | 25,309,801.81 | 25,309,801.81 | 23,547,494.77 | 0.00 | 2,449,353.19 |
| PY: 0 | - | | | | | 22,302,616.00 | 27,998,345.00 | 25,309,801.81 | 25,309,801.81 | 25,309,801.81 | 23,547,494.77 | 0.00 | 2,449,353.19 |
| ACT/OBRA: 001 | DIRECCION Y COORDINACION | | | | | 12,103,845.00 | 17,799,574.00 | 15,824,780.94 | 15,824,780.94 | 15,824,780.94 | 14,062,473.90 | 0.00 | 1,735,603.06 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 3,894,805.00 | 5,382,853.00 | 5,382,853.00 | 5,382,853.00 | 5,382,853.00 | 5,382,853.00 | 0.00 | 0.00 |
| 11400 | Adicionales | 11 | 001 | 0000 | SIN-TRF | 878,789.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 324,567.00 | 451,288.00 | 451,288.00 | 451,288.00 | 451,288.00 | 451,288.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 324,567.00 | 434,538.00 | 419,088.02 | 419,088.02 | 419,088.02 | 419,088.02 | 0.00 | 15,449.98 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 272,643.00 | 346,995.00 | 346,995.00 | 346,995.00 | 346,995.00 | 346,995.00 | 0.00 | 0.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 564,746.00 | 790,097.00 | 790,097.00 | 790,097.00 | 790,097.00 | 790,097.00 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 54,997.00 | 67,080.00 | 67,080.00 | 67,080.00 | 67,080.00 | 67,080.00 | 0.00 | 0.00 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 | SIN-TRF | 48,166.00 | 66,158.00 | 66,158.00 | 66,158.00 | 66,158.00 | 66,158.00 | 0.00 | 0.00 |
| 21110 | Suministro De Energía EléCtrica | 11 | 001 | 0000 | SIN-TRF | 92,765.00 | 92,765.00 | 92,765.00 | 92,765.00 | 92,765.00 | 92,765.00 | 0.00 | 0.00 |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | 11 | 001 | 0000 | SIN-TRF | 560,000.00 | 60,000.00 | 50,694.32 | 50,694.32 | 50,694.32 | 50,694.32 | 0.00 | 9,305.68 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 11 | 001 | 0000 | SIN-TRF | 110,000.00 | 188,200.00 | 187,303.74 | 187,303.74 | 187,303.74 | 187,303.74 | 0.00 | 896.26 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 12 | 099 | 0000 | SIN-TRF | 0.00 | 300,000.00 | 255,561.24 | 255,561.24 | 255,561.24 | 254,611.24 | 0.00 | 44,438.76 |
| 23310 | Mantenimiento y Reparación de Equipos y Maquinarias de Producción | 11 | 001 | 0000 | SIN-TRF | 63,300.00 | 75,300.00 | 72,772.66 | 72,772.66 | 72,772.66 | 72,772.66 | 0.00 | 2,527.34 |
| 23340 | Mantenimiento y Reparación de Equipo Educacional | 11 | 001 | 0000 | SIN-TRF | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23360 | Mantenimiento y Reparación de Equipo de Oficina y Muebles | 11 | 001 | 0000 | SIN-TRF | 0.00 | 11,700.00 | 11,624.99 | 11,624.99 | 11,624.99 | 11,624.99 | 0.00 | 75.01 |
| 23370 | Mantenimiento y Reparación de Equipos de Comunicación | 12 | 099 | 0000 | SIN-TRF | 0.00 | 134,000.00 | 134,000.00 | 134,000.00 | 134,000.00 | 134,000.00 | 0.00 | 0.00 |
| 23400 | Mantenimiento y Reparación de Obras Civiles e Instalaciones Varias | 11 | 001 | 0000 | SIN-TRF | 140,000.00 | 140,000.00 | 104,694.69 | 104,694.69 | 104,694.69 | 104,694.69 | 0.00 | 35,305.31 |
| 23500 | Limpieza, Aseo y Fumigación | 12 | 099 | 0000 | SIN-TRF | 0.00 | 130,000.00 | 125,671.25 | 125,671.25 | 125,671.25 | 125,671.25 | 0.00 | 4,328.75 |
| 24200 | Estudios, Investigaciones y Análisis de Factibilidad | 11 | 001 | 0000 | SIN-TRF | 1,720,000.00 | 1,720,000.00 | 1,658,991.20 | 1,658,991.20 | 1,658,991.20 | 280,000.00 | 0.00 | 61,008.80 |
| 24200 | Estudios, Investigaciones y Análisis de Factibilidad | 12 | 099 | 0000 | SIN-TRF | 0.00 | 691,000.00 | 577,000.00 | 577,000.00 | 577,000.00 | 282,000.00 | 0.00 | 114,000.00 |
| 24500 | Servicios de Capacitación | 11 | 001 | 0000 | SIN-TRF | 190,000.00 | 190,000.00 | 189,265.07 | 189,265.07 | 189,265.07 | 189,265.07 | 0.00 | 734.93 |
| 24500 | Servicios de Capacitación | 12 | 099 | 0000 | SIN-TRF | 0.00 | 405,000.00 | 401,807.66 | 401,807.66 | 401,807.66 | 401,807.66 | 0.00 | 3,192.34 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 11 | 001 | 0000 | SIN-TRF | 230,000.00 | 138,600.00 | 138,584.34 | 138,584.34 | 138,584.34 | 138,584.34 | 0.00 | 15.66 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 12 | 099 | 0000 | SIN-TRF | 0.00 | 100,000.00 | 28,563.06 | 28,563.06 | 28,563.06 | 28,563.06 | 0.00 | 71,436.94 |
| 25600 | Publicidad y Propaganda | 11 | 001 | 0000 | SIN-TRF | 0.00 | 228,700.00 | 224,319.10 | 224,319.10 | 224,319.10 | 224,319.10 | 0.00 | 4,380.90 |
| 25700 | Servicio de Internet | 11 | 001 | 0000 | SIN-TRF | 33,300.00 | 33,300.00 | 30,941.79 | 30,941.79 | 30,941.79 | 30,941.79 | 0.00 | 2,358.21 |
| 25900 | Otros Servicios Comerciales y Financieros | 12 | 099 | 0000 | SIN-TRF | 0.00 | 740,000.00 | 733,463.27 | 733,463.27 | 733,463.27 | 733,463.27 | 0.00 | 6,536.73 |
| 26120 | Pasajes al Exterior | 11 | 001 | 0000 | SIN-TRF | 150,000.00 | 150,000.00 | 27,600.00 | 27,600.00 | 27,600.00 | 27,600.00 | 0.00 | 0.00 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 | SIN-TRF | 167,000.00 | 304,035.00 | 286,796.70 | 286,796.70 | 286,796.70 | 286,796.70 | 0.00 | 17,238.30 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 | SIN-TRF | 0.00 | 300,000.00 | 133,252.84 | 133,252.84 | 133,252.84 | 120,887.00 | 0.00 | 166,747.16 |
| 26220 | Viáticos al Exterior | 11 | 001 | 0000 | SIN-TRF | 170,000.00 | 170,000.00 | 53,209.93 | 53,209.93 | 53,209.93 | 53,209.93 | 0.00 | 0.07 |
| 27210 | Tasas | 11 | 001 | 0000 | SIN-TRF | 3,300.00 | 10,115.00 | 10,060.00 | 10,060.00 | 10,060.00 | 10,060.00 | 0.00 | 55.00 |
| 29400 | Actuaciones Artísticas | 11 | 001 | 0000 | SIN-TRF | 33,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31110 | Productos Alimenticios Y Bebidas | 11 | 001 | 0000 | SIN-TRF | 1,000,000.00 | 790,000.00 | 790,000.00 | 790,000.00 | 790,000.00 | 790,000.00 | 0.00 | 0.00 |
| 31110 | Productos Alimenticios Y Bebidas | 12 | 099 | 0000 | SIN-TRF | 0.00 | 150,000.00 | 25,792.75 | 25,792.75 | 25,792.75 | 25,792.75 | 0.00 | 124,207.25 |
| 31200 | Alimentos para Animales | 11 | 001 | 0000 | SIN-TRF | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 9,500.00 | 0.00 | 0.00 |

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



República de Honduras

Universidad de Ciencias Forestales EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



06/03/2020 08:18:12
Gestión: 2019

R_EGA_02_OBJFTEORG

Página 9 de 10

FECHA DESDE : 01/01/2019

HASTA: 31/12/2019

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|------------------|---|-----|-----|----------------------------|----------------------|---------------------|---------------|------------|------------|------------|---------------|------------|
| 31500 | Madera, Corcho y sus Manufacturas | 11 | 001 | 0000 SIN-TRF | 21,400.00 | 21,400.00 | 5,215.35 | 5,215.35 | 5,215.35 | 5,215.35 | 0.00 | 16,184.65 |
| 32100 | Hilados y Telas | 11 | 001 | 0000 SIN-TRF | 9,500.00 | 9,500.00 | 5,834.00 | 5,834.00 | 5,834.00 | 5,834.00 | 0.00 | 3,666.00 |
| 32200 | Confecciones Textiles | 11 | 001 | 0000 SIN-TRF | 14,300.00 | 14,300.00 | 5,359.11 | 5,359.11 | 5,359.11 | 5,359.11 | 0.00 | 8,940.89 |
| 33100 | Productos De Papel Y Cartón | 11 | 001 | 0000 SIN-TRF | 14,600.00 | 14,600.00 | 11,886.24 | 11,886.24 | 11,886.24 | 11,886.24 | 0.00 | 2,713.76 |
| 33100 | Productos De Papel Y Cartón | 12 | 099 | 0000 SIN-TRF | 0.00 | 100,000.00 | 7,503.00 | 7,503.00 | 7,503.00 | 7,503.00 | 0.00 | 92,497.00 |
| 33300 | Productos de Artes Gráficas | 11 | 001 | 0000 SIN-TRF | 11,900.00 | 11,900.00 | 11,688.81 | 11,688.81 | 11,688.81 | 11,688.81 | 0.00 | 211.19 |
| 33300 | Productos de Artes Gráficas | 12 | 099 | 0000 SIN-TRF | 0.00 | 100,000.00 | 6,800.00 | 6,800.00 | 6,800.00 | 6,800.00 | 0.00 | 93,200.00 |
| 33500 | Libros, Revistas y Periódicos | 11 | 001 | 0000 SIN-TRF | 13,100.00 | 13,100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,100.00 |
| 34400 | Llantas y Cámaras de Aire | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,300.00 | 1,230.00 | 1,230.00 | 1,230.00 | 1,230.00 | 0.00 | 70.00 |
| 35100 | Productos Químicos | 11 | 001 | 0000 SIN-TRF | 3,600.00 | 3,600.00 | 3,383.91 | 3,383.91 | 3,383.91 | 3,383.91 | 0.00 | 216.09 |
| 35210 | Productos Farmacéuticos y Medicinales Varios | 11 | 001 | 0000 SIN-TRF | 4,800.00 | 4,800.00 | 4,135.18 | 4,135.18 | 4,135.18 | 4,135.18 | 0.00 | 664.82 |
| 35300 | Abonos y Fertilizantes | 11 | 001 | 0000 SIN-TRF | 21,400.00 | 10,000.00 | 9,671.07 | 9,671.07 | 9,671.07 | 9,671.07 | 0.00 | 328.93 |
| 35400 | Insecticidas, Fumigantes y Otros | 11 | 001 | 0000 SIN-TRF | 8,000.00 | 8,000.00 | 7,011.45 | 7,011.45 | 7,011.45 | 7,011.45 | 0.00 | 988.55 |
| 35500 | Tintas, Pinturas y Colorantes | 11 | 001 | 0000 SIN-TRF | 25,000.00 | 25,000.00 | 24,407.75 | 24,407.75 | 24,407.75 | 24,407.75 | 0.00 | 592.25 |
| 35610 | Gasolina | 11 | 001 | 0000 SIN-TRF | 41,600.00 | 241,600.00 | 241,600.00 | 241,600.00 | 241,600.00 | 241,600.00 | 0.00 | 0.00 |
| 35610 | Gasolina | 12 | 099 | 0000 SIN-TRF | 0.00 | 100,000.00 | 83,865.30 | 83,865.30 | 83,865.30 | 8,865.30 | 0.00 | 16,134.70 |
| 35620 | Diesel | 11 | 001 | 0000 SIN-TRF | 45,200.00 | 45,200.00 | 45,200.00 | 45,200.00 | 45,200.00 | 45,200.00 | 0.00 | 0.00 |
| 35620 | Diesel | 12 | 099 | 0000 SIN-TRF | 0.00 | 250,000.00 | 236,527.70 | 236,527.70 | 236,527.70 | 236,527.70 | 0.00 | 13,472.30 |
| 35650 | Aceites y Grasas Lubricantes | 11 | 001 | 0000 SIN-TRF | 17,400.00 | 181,700.00 | 181,623.57 | 181,623.57 | 181,623.57 | 181,623.57 | 0.00 | 76.43 |
| 35650 | Aceites y Grasas Lubricantes | 12 | 099 | 0000 SIN-TRF | 0.00 | 50,000.00 | 1,978.00 | 1,978.00 | 1,978.00 | 1,978.00 | 0.00 | 48,022.00 |
| 35700 | Específicos Veterinarios y Productos Varios para Animales | 11 | 001 | 0000 SIN-TRF | 4,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35800 | Productos de Material Plástico | 11 | 001 | 0000 SIN-TRF | 11,900.00 | 18,300.00 | 18,248.35 | 18,248.35 | 18,248.35 | 18,248.35 | 0.00 | 51.65 |
| 35930 | Productos Químicos de Uso Personal | 11 | 001 | 0000 SIN-TRF | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 36400 | Herramientas Menores | 11 | 001 | 0000 SIN-TRF | 9,200.00 | 9,200.00 | 2,096.00 | 2,096.00 | 2,096.00 | 2,096.00 | 0.00 | 7,104.00 |
| 36930 | Elementos de Ferretería | 11 | 001 | 0000 SIN-TRF | 42,000.00 | 72,000.00 | 35,667.21 | 35,667.21 | 35,667.21 | 35,667.21 | 0.00 | 36,332.79 |
| 36930 | Elementos de Ferretería | 12 | 099 | 0000 SIN-TRF | 0.00 | 50,000.00 | 10,970.84 | 10,970.84 | 10,970.84 | 10,970.84 | 0.00 | 39,029.16 |
| 37100 | Productos De Cemento, Asbesto, Yeso Y Otros | 11 | 001 | 0000 SIN-TRF | 28,300.00 | 3,300.00 | 3,290.68 | 3,290.68 | 3,290.68 | 3,290.68 | 0.00 | 9.32 |
| 37200 | Productos de Vidrio | 11 | 001 | 0000 SIN-TRF | 4,800.00 | 800.00 | 727.00 | 727.00 | 727.00 | 727.00 | 0.00 | 73.00 |
| 37800 | Piedra, Arcilla Y Arena | 11 | 001 | 0000 SIN-TRF | 11,500.00 | 31,500.00 | 28,178.00 | 28,178.00 | 28,178.00 | 28,178.00 | 0.00 | 3,322.00 |
| 37900 | Otros Productos Minerales No Metálicos | 11 | 001 | 0000 SIN-TRF | 12,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 38100 | Material De Defensa Y Seguridad | 11 | 001 | 0000 SIN-TRF | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39100 | Elementos de Limpieza y Aseo Personal | 11 | 001 | 0000 SIN-TRF | 35,000.00 | 47,300.00 | 47,243.99 | 47,243.99 | 47,243.99 | 47,243.99 | 0.00 | 56.01 |
| 39200 | Útiles de Escritorio, Oficina y Enseñanza | 11 | 001 | 0000 SIN-TRF | 13,300.00 | 26,950.00 | 18,775.49 | 18,775.49 | 18,775.49 | 18,775.49 | 0.00 | 8,174.51 |
| 39200 | Útiles de Escritorio, Oficina y Enseñanza | 12 | 099 | 0000 SIN-TRF | 0.00 | 160,000.00 | 12,652.45 | 12,652.45 | 12,652.45 | 12,652.45 | 0.00 | 147,347.55 |
| 39300 | Útiles y Materiales Eléctricos | 11 | 001 | 0000 SIN-TRF | 20,000.00 | 20,000.00 | 19,075.09 | 19,075.09 | 19,075.09 | 19,075.09 | 0.00 | 924.91 |
| 39400 | Utensilios de Cocina y Comedor | 11 | 001 | 0000 SIN-TRF | 7,800.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39600 | Repuestos y Accesorios | 11 | 001 | 0000 SIN-TRF | 33,000.00 | 63,000.00 | 54,593.19 | 54,593.19 | 54,593.19 | 54,593.19 | 0.00 | 8,406.81 |
| 39600 | Repuestos y Accesorios | 12 | 099 | 0000 SIN-TRF | 0.00 | 220,000.00 | 2,322.97 | 2,322.97 | 2,322.97 | 2,322.97 | 0.00 | 217,677.03 |
| 42120 | Equipos Varios de Oficina | 11 | 001 | 0000 SIN-TRF | 100,000.00 | 100,000.00 | 98,417.19 | 98,417.19 | 98,417.19 | 98,417.19 | 0.00 | 1,582.81 |
| 42120 | Equipos Varios de Oficina | 12 | 099 | 0000 SIN-TRF | 0.00 | 200,000.00 | 170,453.79 | 170,453.79 | 170,453.79 | 170,453.79 | 0.00 | 29,546.21 |
| 42140 | Electrodomésticos | 11 | 001 | 0000 SIN-TRF | 95,000.00 | 95,000.00 | 41,443.00 | 41,443.00 | 41,443.00 | 41,443.00 | 0.00 | 53,557.00 |
| 42510 | Equipo de Comunicación | 11 | 001 | 0000 SIN-TRF | 100,000.00 | 100,000.00 | 91,641.44 | 91,641.44 | 91,641.44 | 91,641.44 | 0.00 | 8,358.56 |
| 42600 | Equipos para Computación | 11 | 001 | 0000 SIN-TRF | 100,000.00 | 100,000.00 | 78,625.40 | 78,625.40 | 78,625.40 | 78,625.40 | 0.00 | 21,374.60 |
| 42600 | Equipos para Computación | 12 | 099 | 0000 SIN-TRF | 0.00 | 340,000.00 | 317,643.80 | 317,643.80 | 317,643.80 | 317,643.80 | 0.00 | 22,356.20 |

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



República de Honduras

Universidad de Ciencias Forestales
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



06/03/2020 08:18:12
Gestión: 2019

R_EGA_02_OBJFTEORG

Página 10 de 10

FECHA DESDE : 01/01/2019

HASTA: 31/12/2019

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|--|--|-----|-----|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|----------------------|
| 42720 | Equipos Recreativos y Deportivos | 11 | 001 | 0000 SIN-TRF | 135,000.00 | 135,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 135,000.00 |
| ACT/OBRA: 002 EXTENSION Y TRANSFERENCIAS DE TECNOLOGIAS | | | | | 2,100,234.00 | 2,100,234.00 | 1,992,330.66 | 1,992,330.66 | 1,992,330.66 | 1,992,330.66 | 0.00 | 107,903.34 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,478,390.00 | 1,478,390.00 | 1,407,041.86 | 1,407,041.86 | 1,407,041.86 | 1,407,041.86 | 0.00 | 71,348.14 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 123,199.00 | 123,199.00 | 117,772.90 | 117,772.90 | 117,772.90 | 117,772.90 | 0.00 | 5,426.10 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 123,199.00 | 123,199.00 | 119,182.72 | 119,182.72 | 119,182.72 | 119,182.72 | 0.00 | 4,016.28 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 100,055.00 | 100,055.00 | 93,379.37 | 93,379.37 | 93,379.37 | 93,379.37 | 0.00 | 6,675.63 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 214,367.00 | 214,367.00 | 193,929.81 | 193,929.81 | 193,929.81 | 193,929.81 | 0.00 | 20,437.19 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 42,776.00 | 42,776.00 | 42,776.00 | 42,776.00 | 42,776.00 | 42,776.00 | 0.00 | 0.00 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 SIN-TRF | 18,248.00 | 18,248.00 | 18,248.00 | 18,248.00 | 18,248.00 | 18,248.00 | 0.00 | 0.00 |
| ACT/OBRA: 003 DESARROLLO DE ESTUDIOS TROPICALES EN BOSQUES DE PINO Y LATIFOLIADOS | | | | | 8,098,537.00 | 8,098,537.00 | 7,492,690.21 | 7,492,690.21 | 7,492,690.21 | 7,492,690.21 | 0.00 | 605,846.79 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 5,694,646.00 | 5,694,646.00 | 5,325,006.71 | 5,325,006.71 | 5,325,006.71 | 5,325,006.71 | 0.00 | 369,639.29 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 474,554.00 | 474,554.00 | 424,956.24 | 424,956.24 | 424,956.24 | 424,956.24 | 0.00 | 49,597.76 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 474,554.00 | 474,554.00 | 439,701.31 | 439,701.31 | 439,701.31 | 439,701.31 | 0.00 | 34,852.69 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 369,491.00 | 369,491.00 | 358,621.93 | 358,621.93 | 358,621.93 | 358,621.93 | 0.00 | 10,869.07 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 825,724.00 | 825,724.00 | 694,687.60 | 694,687.60 | 694,687.60 | 694,687.60 | 0.00 | 131,036.40 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 189,436.00 | 189,436.00 | 179,584.42 | 179,584.42 | 179,584.42 | 179,584.42 | 0.00 | 9,851.58 |
| 11760 | Contribuciones al Instituto Nacional de Formación Profesional | 11 | 001 | 0000 SIN-TRF | 70,132.00 | 70,132.00 | 70,132.00 | 70,132.00 | 70,132.00 | 70,132.00 | 0.00 | 0.00 |
| TOTAL GENERAL : | | | | | 155,042,321.00 | 193,159,989.00 | 179,299,096.59 | 179,299,096.59 | 179,299,096.59 | 143,960,481.35 | 0.00 | 13,250,066.41 |

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