



República de Honduras

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



09/03/2020 15:56:48
Gestión: 2019

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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. Rows include institutional details and a detailed list of activities with their respective budget values.

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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OBJETO DEL GASTO	DENOMINACION	FTE	ORG	BENEFICIARIO TRANSFERENCIA	PRESUPUESTO APROBADO	PRESUPUESTO VIGENTE	PRECOMPROMISO	COMPROMISO	DEVENGADO	PAGO	CONGELAMIENTO	SALDO	
35620	Diesel	12	099	0000	SIN-TRF	2,000,000.00	2,000,000.00	1,852,407.26	1,852,407.26	1,852,407.26	1,852,407.26	0.00	147,592.74
39200	Utiles de Escritorio, Oficina y Enseñanza	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
39600	Repuestos y Accesorios	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
42310	Equipo de Transporte Terrestre para Personas	12	099	0000	SIN-TRF	2,200,000.00	2,200,000.00	2,095,485.44	2,095,485.44	2,095,485.44	2,095,485.44	0.00	4,514.56
51211	Becas Nacionales	12	099	0000	SIN-TRF	1,840,000.00	1,840,000.00	908,416.97	908,416.97	908,416.97	908,416.97	0.00	931,583.03
51212	Becas En El Exterior	12	099	0000	SIN-TRF	1,390,600.00	1,390,600.00	1,272,575.68	1,272,575.68	1,272,575.68	1,272,575.68	0.00	118,024.32
52120	Transferencias Corrientes a Instituciones Descentralizadas	12	099	0507	Inst. Hondureño para Prev. y Trat. del Alcohol., Drog. y Farm.	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00
53310	Transferencias a Organismos Internacionales - Cuotas Ordinarias	12	099	4274	Escuela Centroamericana de Capacitación Seguridad Social	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	0.00	0.00
53310	Transferencias a Organismos Internacionales - Cuotas Ordinarias	12	099	4303	Organización Iberoamericana para la Seguridad Social	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	0.00	0.00
53310	Transferencias a Organismos Internacionales - Cuotas Ordinarias	12	099	5032	Conferencia Interamericana de Seguridad Social	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	220,000.00	0.00	0.00
ACT/OBRA: 002 GESTIÓN FINANCIERA						3,514,812,510.00	3,514,812,510.00	2,662,632,798.36	2,662,632,798.36	2,662,632,798.36	2,662,632,798.36	0.00	850,179,711.64
11100	Sueldos Básicos	12	099	0000	SIN-TRF	14,947,666.00	14,947,666.00	14,947,666.00	14,947,666.00	14,947,666.00	14,947,666.00	0.00	0.00
11400	Adicionales	12	099	0000	SIN-TRF	6,101,820.00	6,101,820.00	1,744,584.54	1,744,584.54	1,744,584.54	1,744,584.54	0.00	4,357,235.46
11510	Decimotercer Mes	12	099	0000	SIN-TRF	1,245,639.00	1,245,639.00	1,053,598.67	1,053,598.67	1,053,598.67	1,053,598.67	0.00	192,040.33
11520	Decimocuarto Mes	12	099	0000	SIN-TRF	1,245,639.00	1,245,639.00	1,245,639.00	1,245,639.00	1,245,639.00	1,245,639.00	0.00	0.00
11600	Complementos	12	099	0000	SIN-TRF	829,295.00	829,295.00	803,032.95	803,032.95	803,032.95	803,032.95	0.00	26,262.05
62110	Préstamos a Corto Plazo a Personas	12	099	0000	SIN-TRF	2,517,423,667.00	2,517,423,667.00	2,517,423,667.00	2,517,423,667.00	2,517,423,667.00	2,517,423,667.00	0.00	0.00
63110	Préstamos a Largo Plazo a Personas	12	099	0000	SIN-TRF	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
64100	Títulos y Valores a Corto Plazo	12	099	0000	SIN-TRF	873,018,784.00	873,018,784.00	25,414,610.20	25,414,610.20	25,414,610.20	25,414,610.20	0.00	845,604,173.80
ACT/OBRA: 003 CONTROL EMPRESARIAL						80,179,848.00	80,179,848.00	37,522,488.41	37,522,488.41	37,522,488.41	37,522,488.41	0.00	38,457,359.59
11100	Sueldos Básicos	12	099	0000	SIN-TRF	6,213,192.00	6,213,192.00	6,213,192.00	6,213,192.00	6,213,192.00	6,213,192.00	0.00	0.00
11400	Adicionales	12	099	0000	SIN-TRF	2,558,126.00	2,558,126.00	1,656,611.99	1,656,611.99	1,656,611.99	1,656,611.99	0.00	901,514.01
11510	Decimotercer Mes	12	099	0000	SIN-TRF	517,766.00	517,766.00	483,395.70	483,395.70	483,395.70	483,395.70	0.00	34,370.30
11520	Decimocuarto Mes	12	099	0000	SIN-TRF	517,766.00	517,766.00	517,766.00	517,766.00	517,766.00	517,766.00	0.00	0.00
11600	Complementos	12	099	0000	SIN-TRF	372,998.00	372,998.00	372,998.00	372,998.00	372,998.00	372,998.00	0.00	0.00
47110	Construcciones y Mejoras de Bienes en Dominio Privado	12	099	0000	SIN-TRF	70,000,000.00	70,000,000.00	28,278,524.72	28,278,524.72	28,278,524.72	28,278,524.72	0.00	37,521,475.28
ACT/OBRA: 004 CONTABILIDAD						5,158,139.00	5,158,139.00	5,158,109.00	5,158,109.00	5,158,109.00	5,158,109.00	0.00	30.00
11100	Sueldos Básicos	12	099	0000	SIN-TRF	3,678,474.00	3,678,474.00	3,678,474.00	3,678,474.00	3,678,474.00	3,678,474.00	0.00	0.00
11400	Adicionales	12	099	0000	SIN-TRF	613,078.00	613,078.00	613,078.00	613,078.00	613,078.00	613,078.00	0.00	0.00
11510	Decimotercer Mes	12	099	0000	SIN-TRF	306,539.00	306,539.00	306,539.00	306,539.00	306,539.00	306,539.00	0.00	0.00
11520	Decimocuarto Mes	12	099	0000	SIN-TRF	306,539.00	306,539.00	306,539.00	306,539.00	306,539.00	306,539.00	0.00	0.00
11600	Complementos	12	099	0000	SIN-TRF	253,509.00	253,509.00	253,479.00	253,479.00	253,479.00	253,479.00	0.00	30.00
ACT/OBRA: 005 BIENES Y SEGURIDAD INSTITUCIONAL						75,358,919.00	75,358,919.00	51,338,564.27	51,338,564.27	51,338,564.27	51,338,564.27	0.00	24,020,354.73
11100	Sueldos Básicos	12	099	0000	SIN-TRF	3,186,607.00	3,186,607.00	3,186,607.00	3,186,607.00	3,186,607.00	3,186,607.00	0.00	0.00
11400	Adicionales	12	099	0000	SIN-TRF	2,015,754.00	2,015,754.00	1,485,319.35	1,485,319.35	1,485,319.35	1,485,319.35	0.00	530,434.65
11510	Decimotercer Mes	12	099	0000	SIN-TRF	265,550.00	265,550.00	265,550.00	265,550.00	265,550.00	265,550.00	0.00	0.00
11520	Decimocuarto Mes	12	099	0000	SIN-TRF	265,550.00	265,550.00	265,550.00	265,550.00	265,550.00	265,550.00	0.00	0.00
11600	Complementos	12	099	0000	SIN-TRF	165,934.00	165,934.00	165,934.00	165,934.00	165,934.00	165,934.00	0.00	0.00
23100	Mantenimiento y Reparación de Edificios y Locales	12	099	0000	SIN-TRF	24,359,524.00	24,359,524.00	10,644,026.89	10,644,026.89	10,644,026.89	10,644,026.89	0.00	13,715,497.11
23310	Mantenimiento y Reparación de Equipos y Maquinarias de Producción	12	099	0000	SIN-TRF	6,000,000.00	6,000,000.00	3,297,699.12	3,297,699.12	3,297,699.12	3,297,699.12	0.00	2,702,300.88
23320	Mantenimiento y Reparación de Equipos de Tracción y Elevación	12	099	0000	SIN-TRF	700,000.00	700,000.00	8,005.00	8,005.00	8,005.00	8,005.00	0.00	691,995.00

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



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OBJETO DEL GASTO	DENOMINACION	FTE	ORG	BENEFICIARIO	TRANSFERENCIA	PRESUPUESTO APROBADO	PRESUPUESTO VIGENTE	PRECOMPROMISO	COMPROMISO	DEVENGADO	PAGO	CONGELAMIENTO	SALDO
23360	Mantenimiento y Reparación de Equipo de Oficina y Muebles	12	099	0000	SIN-TRF	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
23500	Limpieza, Aseo y Fumigación	12	099	0000	SIN-TRF	7,000,000.00	7,000,000.00	5,716,912.46	5,716,912.46	5,716,912.46	5,716,912.46	0.00	1,283,087.54
25400	Primas y Gastos de Seguro	12	099	0000	SIN-TRF	4,000,000.00	4,000,000.00	2,043,067.77	2,043,067.77	2,043,067.77	2,043,067.77	0.00	1,956,932.23
27116	Impuestos a Servicios de Vías Publicas	12	099	0000	SIN-TRF	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	0.00	0.00
29200	Servicios de Vigilancia	12	099	0000	SIN-TRF	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	16,000,000.00	0.00	0.00
42120	Equipos Varios de Oficina	12	099	0000	SIN-TRF	10,600,000.00	10,600,000.00	7,459,892.68	7,459,892.68	7,459,892.68	7,459,892.68	0.00	3,140,107.32
ACT/OBRA: 006 APOYO TECNICO						52,809,852.00	52,809,852.00	39,819,384.36	39,819,384.36	39,819,384.36	39,819,384.36	0.00	10,790,467.64
11100	Sueldos Básicos	12	099	0000	SIN-TRF	12,289,771.00	12,289,771.00	10,580,253.07	10,580,253.07	10,580,253.07	10,580,253.07	0.00	1,709,517.93
11400	Adicionales	12	099	0000	SIN-TRF	2,533,906.00	2,533,906.00	547,639.60	547,639.60	547,639.60	547,639.60	0.00	1,986,266.40
11510	Decimotercer Mes	12	099	0000	SIN-TRF	1,024,147.00	1,024,147.00	830,506.23	830,506.23	830,506.23	830,506.23	0.00	193,640.77
11520	Decimocuarto Mes	12	099	0000	SIN-TRF	1,024,147.00	1,024,147.00	1,024,147.00	1,024,147.00	1,024,147.00	1,024,147.00	0.00	0.00
11600	Complementos	12	099	0000	SIN-TRF	737,881.00	737,881.00	678,302.60	678,302.60	678,302.60	678,302.60	0.00	59,578.40
22250	Alquiler de Equipo para Computación	12	099	0000	SIN-TRF	2,000,000.00	2,000,000.00	908,566.55	908,566.55	908,566.55	908,566.55	0.00	1,091,433.45
23600	Mantenimiento de Sistemas Informáticos	12	099	0000	SIN-TRF	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	5,000,000.00	0.00	0.00
42600	Equipos para Computación	12	099	0000	SIN-TRF	11,000,000.00	11,000,000.00	9,800,000.00	9,800,000.00	9,800,000.00	9,800,000.00	0.00	0.00
45100	Aplicaciones Informáticas	12	099	0000	SIN-TRF	17,200,000.00	17,200,000.00	10,449,969.31	10,449,969.31	10,449,969.31	10,449,969.31	0.00	5,750,030.69
ACT/OBRA: 007 CONTROL						8,214,606.00	8,214,606.00	8,214,606.00	8,214,606.00	8,214,606.00	8,214,606.00	0.00	0.00
11100	Sueldos Básicos	12	099	0000	SIN-TRF	5,843,936.00	5,843,936.00	5,843,936.00	5,843,936.00	5,843,936.00	5,843,936.00	0.00	0.00
11400	Adicionales	12	099	0000	SIN-TRF	973,979.00	973,979.00	973,979.00	973,979.00	973,979.00	973,979.00	0.00	0.00
11510	Decimotercer Mes	12	099	0000	SIN-TRF	486,989.00	486,989.00	486,989.00	486,989.00	486,989.00	486,989.00	0.00	0.00
11520	Decimocuarto Mes	12	099	0000	SIN-TRF	486,989.00	486,989.00	486,989.00	486,989.00	486,989.00	486,989.00	0.00	0.00
11600	Complementos	12	099	0000	SIN-TRF	422,713.00	422,713.00	422,713.00	422,713.00	422,713.00	422,713.00	0.00	0.00
PG: 11	ADMINISTRACION Y PAGO DE PRESTACIONES EN SEGURIDAD SOCIAL					1,290,114,513.00	1,290,114,513.00	1,275,721,032.92	1,275,721,032.92	1,275,721,032.92	1,275,721,032.92	0.00	14,393,480.08
SPR: 00	-					1,290,114,513.00	1,290,114,513.00	1,275,721,032.92	1,275,721,032.92	1,275,721,032.92	1,275,721,032.92	0.00	14,393,480.08
PY: 0	-					1,290,114,513.00	1,290,114,513.00	1,275,721,032.92	1,275,721,032.92	1,275,721,032.92	1,275,721,032.92	0.00	14,393,480.08
ACT/OBRA: 001 DIRECCION Y COORDINACION						16,114,513.00	16,114,513.00	12,783,305.72	12,783,305.72	12,783,305.72	12,783,305.72	0.00	3,331,207.28
11100	Sueldos Básicos	12	099	0000	SIN-TRF	10,212,049.00	10,212,049.00	8,792,093.20	8,792,093.20	8,792,093.20	8,792,093.20	0.00	1,419,955.80
11400	Adicionales	12	099	0000	SIN-TRF	3,596,676.00	3,596,676.00	1,815,957.39	1,815,957.39	1,815,957.39	1,815,957.39	0.00	1,780,718.61
11510	Decimotercer Mes	12	099	0000	SIN-TRF	851,004.00	851,004.00	842,555.32	842,555.32	842,555.32	842,555.32	0.00	8,448.68
11520	Decimocuarto Mes	12	099	0000	SIN-TRF	851,004.00	851,004.00	851,004.00	851,004.00	851,004.00	851,004.00	0.00	0.00
11600	Complementos	12	099	0000	SIN-TRF	603,780.00	603,780.00	481,695.81	481,695.81	481,695.81	481,695.81	0.00	122,084.19
ACT/OBRA: 002 ADMINISTRACION DE PENSIONES DE SOBREVIVIENTES						204,000,000.00	204,000,000.00	204,000,000.00	204,000,000.00	204,000,000.00	204,000,000.00	0.00	0.00
51110	Jubilaciones y Retiros	12	099	0000	SIN-TRF	204,000,000.00	204,000,000.00	204,000,000.00	204,000,000.00	204,000,000.00	204,000,000.00	0.00	0.00
ACT/OBRA: 003 ADMINISTRACION DE PENSIONES POR RETIRO						970,000,000.00	970,000,000.00	958,937,727.20	958,937,727.20	958,937,727.20	958,937,727.20	0.00	11,062,272.80
51110	Jubilaciones y Retiros	12	099	0000	SIN-TRF	970,000,000.00	970,000,000.00	958,937,727.20	958,937,727.20	958,937,727.20	958,937,727.20	0.00	11,062,272.80
ACT/OBRA: 004 ADMINISTRACION DE PENSIONES POR DISCAPACIDAD						100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
51110	Jubilaciones y Retiros	12	099	0000	SIN-TRF	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
PG: 12	ADMINISTRACION Y PAGO DE FONDOS ESPECIALES					644,858,336.00	644,858,336.00	620,368,319.28	620,368,319.28	620,368,319.28	620,368,319.28	0.00	24,490,016.72
SPR: 00	-					644,858,336.00	644,858,336.00	620,368,319.28	620,368,319.28	620,368,319.28	620,368,319.28	0.00	24,490,016.72
PY: 0	-					644,858,336.00	644,858,336.00	620,368,319.28	620,368,319.28	620,368,319.28	620,368,319.28	0.00	24,490,016.72
ACT/OBRA: 001 DIRECCION Y COORDINACION						5,633,336.00	5,633,336.00	5,223,071.34	5,223,071.34	5,223,071.34	5,223,071.34	0.00	410,264.66

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



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OBJETO DEL GASTO	DENOMINACION	FTE	ORG	BENEFICIARIO TRANSFERENCIA	PRESUPUESTO APROBADO	PRESUPUESTO VIGENTE	PRECOMPROMISO	COMPROMISO	DEVENGADO	PAGO	CONGELAMIENTO	SALDO	
11100	Sueldos Básicos	12	099	0000	SIN-TRF	3,289,096.00	3,289,096.00	3,289,096.00	3,289,096.00	3,289,096.00	3,289,096.00	0.00	0.00
11400	Adicionales	12	099	0000	SIN-TRF	1,551,130.00	1,551,130.00	1,159,305.02	1,159,305.02	1,159,305.02	1,159,305.02	0.00	391,824.98
11510	Decimotercer Mes	12	099	0000	SIN-TRF	274,091.00	274,091.00	274,091.00	274,091.00	274,091.00	274,091.00	0.00	0.00
11520	Decimocuarto Mes	12	099	0000	SIN-TRF	274,091.00	274,091.00	274,091.00	274,091.00	274,091.00	274,091.00	0.00	0.00
11600	Complementos	12	099	0000	SIN-TRF	244,928.00	244,928.00	226,488.32	226,488.32	226,488.32	226,488.32	0.00	18,439.68
ACT/OBRA: 002 ADMINISTRACION DE PENSIONES COMPLEMENTARIAS					80,000,000.00	80,000,000.00	74,678,026.02	74,678,026.02	74,678,026.02	74,678,026.02	74,678,026.02	0.00	5,321,973.98
51120	Pensiones	11	001	0000	SIN-TRF	80,000,000.00	80,000,000.00	74,678,026.02	74,678,026.02	74,678,026.02	74,678,026.02	0.00	5,321,973.98
ACT/OBRA: 003 ADMINISTRACION DE FONDO DE ORDENANZA MILITAR					11,225,000.00	11,225,000.00	11,225,000.00	11,225,000.00	11,225,000.00	11,225,000.00	11,225,000.00	0.00	0.00
51110	Jubilaciones y Retiros	11	001	0000	SIN-TRF	11,225,000.00	11,225,000.00	11,225,000.00	11,225,000.00	11,225,000.00	11,225,000.00	0.00	0.00
ACT/OBRA: 004 ADMINISTRACION DE FONDO DE RESERVA LABORAL					548,000,000.00	548,000,000.00	529,242,221.92	529,242,221.92	529,242,221.92	529,242,221.92	529,242,221.92	0.00	18,757,778.08
64100	Títulos y Valores a Corto Plazo	12	099	0000	SIN-TRF	548,000,000.00	548,000,000.00	529,242,221.92	529,242,221.92	529,242,221.92	529,242,221.92	0.00	18,757,778.08
PG: 13 ASISTENCIA SOCIAL					5,788,058.00	6,188,058.00	6,104,894.85	6,104,894.85	6,104,894.85	6,104,894.85	6,104,894.85	0.00	83,163.15
SPR: 00 -					5,788,058.00	6,188,058.00	6,104,894.85	6,104,894.85	6,104,894.85	6,104,894.85	6,104,894.85	0.00	83,163.15
PY: 0 -					5,788,058.00	6,188,058.00	6,104,894.85	6,104,894.85	6,104,894.85	6,104,894.85	6,104,894.85	0.00	83,163.15
ACT/OBRA: 001 DIRECCION Y COORDINACION					1,403,771.00	1,403,771.00	1,320,607.85	1,320,607.85	1,320,607.85	1,320,607.85	1,320,607.85	0.00	83,163.15
11100	Sueldos Básicos	12	099	0000	SIN-TRF	1,002,945.00	1,002,945.00	1,002,945.00	1,002,945.00	1,002,945.00	1,002,945.00	0.00	0.00
11400	Adicionales	12	099	0000	SIN-TRF	167,157.00	167,157.00	167,157.00	167,157.00	167,157.00	167,157.00	0.00	0.00
11510	Decimotercer Mes	12	099	0000	SIN-TRF	83,578.00	83,578.00	414.85	414.85	414.85	414.85	0.00	83,163.15
11520	Decimocuarto Mes	12	099	0000	SIN-TRF	83,578.00	83,578.00	83,578.00	83,578.00	83,578.00	83,578.00	0.00	0.00
11600	Complementos	12	099	0000	SIN-TRF	66,513.00	66,513.00	66,513.00	66,513.00	66,513.00	66,513.00	0.00	0.00
ACT/OBRA: 002 ADMINISTRACION DE LAS AYUDAS ECONOMICAS					4,384,287.00	4,784,287.00	4,784,287.00	4,784,287.00	4,784,287.00	4,784,287.00	4,784,287.00	0.00	0.00
51220	Ayuda Social a Personas	12	099	0000	SIN-TRF	4,384,287.00	4,784,287.00	4,784,287.00	4,784,287.00	4,784,287.00	4,784,287.00	0.00	0.00
TOTAL GENERAL :					5,783,679,335.00	5,783,679,335.00	4,794,170,906.83	4,794,170,906.83	4,794,170,906.83	4,794,170,906.83	4,794,170,906.83	0.00	980,508,428.17

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