



República de Honduras

Universidad Pedagógica Nacional Francisco Morazán
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



06/03/2020 15:39:53

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 : 0702 | Universidad Pedagógica Nacional Francisco Morazán | | | | 645,626,401.00 | 645,626,401.00 | 606,018,428.45 | 606,018,428.45 | 606,018,428.45 | 606,018,428.45 | 0.00 | 35,935,314.55 |
| PG: 01 | ACTIVIDADES CENTRALES | | | | 123,503,476.00 | 128,885,703.00 | 126,644,928.61 | 126,644,928.61 | 126,644,928.61 | 126,644,928.61 | 0.00 | 1,102,574.39 |
| SPR: 00 | - | | | | 123,503,476.00 | 128,885,703.00 | 126,644,928.61 | 126,644,928.61 | 126,644,928.61 | 126,644,928.61 | 0.00 | 1,102,574.39 |
| PY: 0 | - | | | | 123,503,476.00 | 128,885,703.00 | 126,644,928.61 | 126,644,928.61 | 126,644,928.61 | 126,644,928.61 | 0.00 | 1,102,574.39 |
| ACT/OBRA: 001 | DIRECCIÓN SUPERIOR Y GESTIÓN ADMINISTRATIVA | | | | 123,503,476.00 | 128,885,703.00 | 126,644,928.61 | 126,644,928.61 | 126,644,928.61 | 126,644,928.61 | 0.00 | 1,102,574.39 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 70,508,643.00 | 73,801,943.00 | 73,801,943.00 | 73,801,943.00 | 73,801,943.00 | 73,801,943.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 5,873,935.00 | 6,016,035.00 | 6,016,035.00 | 6,016,035.00 | 6,016,035.00 | 6,016,035.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 5,873,935.00 | 5,893,845.00 | 5,893,845.00 | 5,893,845.00 | 5,893,845.00 | 5,893,845.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 5,519,383.00 | 5,702,783.00 | 5,702,783.00 | 5,702,783.00 | 5,702,783.00 | 5,702,783.00 | 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 | 6,441,524.00 | 6,551,376.00 | 6,551,376.00 | 6,551,376.00 | 6,551,376.00 | 6,551,376.00 | 0.00 | 0.00 |
| 11720 | Contribuciones al Instituto Nacional de Previsión del Magisterio | 11 | 001 | 0000 SIN-TRF | 2,863,132.00 | 3,346,767.00 | 3,182,788.54 | 3,182,788.54 | 3,182,788.54 | 3,182,788.54 | 0.00 | 163,978.46 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 1,289,385.00 | 1,289,385.00 | 1,289,385.00 | 1,289,385.00 | 1,289,385.00 | 1,289,385.00 | 0.00 | 0.00 |
| 15900 | Otras Asistencia Social al Personal | 11 | 001 | 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 |
| 16200 | Compensaciones | 11 | 001 | 0000 SIN-TRF | 3,000,000.00 | 3,540,030.00 | 3,540,030.00 | 3,540,030.00 | 3,540,030.00 | 3,540,030.00 | 0.00 | 0.00 |
| 21110 | Suministro De Energía EléCtrica | 11 | 001 | 0000 SIN-TRF | 1,712,187.00 | 1,712,187.00 | 1,712,187.00 | 1,712,187.00 | 1,712,187.00 | 1,712,187.00 | 0.00 | 0.00 |
| 21200 | Agua | 11 | 001 | 0000 SIN-TRF | 424,800.00 | 854,800.00 | 854,800.00 | 854,800.00 | 854,800.00 | 854,800.00 | 0.00 | 0.00 |
| 21410 | Correo Postal | 12 | 099 | 0000 SIN-TRF | 150.00 | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150.00 |
| 21420 | Telefonía Fija | 11 | 001 | 0000 SIN-TRF | 148,200.00 | 148,200.00 | 148,200.00 | 148,200.00 | 148,200.00 | 148,200.00 | 0.00 | 0.00 |
| 21430 | Telefonía Celular | 12 | 099 | 0000 SIN-TRF | 92,000.00 | 113,409.00 | 113,408.64 | 113,408.64 | 113,408.64 | 113,408.64 | 0.00 | 0.36 |
| 22100 | Alquiler de Edificios, Viviendas y Locales | 12 | 099 | 0000 SIN-TRF | 123,000.00 | 165,000.00 | 165,000.00 | 165,000.00 | 165,000.00 | 165,000.00 | 0.00 | 0.00 |
| 22260 | Alquiler de Equipo de Oficina y Muebles | 12 | 099 | 0000 SIN-TRF | 83,000.00 | 70,845.00 | 11,945.63 | 11,945.63 | 11,945.63 | 11,945.63 | 0.00 | 58,899.37 |
| 22270 | Alquiler de Equipos de Comunicación | 12 | 099 | 0000 SIN-TRF | 85,000.00 | 85,000.00 | 27,600.00 | 27,600.00 | 27,600.00 | 27,600.00 | 0.00 | 57,400.00 |
| 22400 | Derechos sobre Bienes Intangibles | 11 | 001 | 0000 SIN-TRF | 0.00 | 586,016.00 | 586,013.04 | 586,013.04 | 586,013.04 | 586,013.04 | 0.00 | 2.96 |
| 22400 | Derechos sobre Bienes Intangibles | 12 | 099 | 0000 SIN-TRF | 1,141,000.00 | 1,290,041.00 | 1,290,040.06 | 1,290,040.06 | 1,290,040.06 | 1,290,040.06 | 0.00 | 0.94 |
| 22900 | Otros Alquileres | 11 | 001 | 0000 SIN-TRF | 519,988.00 | 32,172.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,172.00 |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | 12 | 099 | 0000 SIN-TRF | 415,000.00 | 59,397.00 | 42,028.79 | 42,028.79 | 42,028.79 | 42,028.79 | 0.00 | 17,368.21 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 12 | 099 | 0000 SIN-TRF | 252,600.00 | 353,971.00 | 353,970.09 | 353,970.09 | 353,970.09 | 353,970.09 | 0.00 | 0.91 |
| 23310 | Mantenimiento y Reparación de Equipos y Maquinarias de Producción | 12 | 099 | 0000 SIN-TRF | 22,000.00 | 22,000.00 | 20,907.00 | 20,907.00 | 20,907.00 | 20,907.00 | 0.00 | 1,093.00 |
| 23320 | Mantenimiento y Reparación de Equipos de Tracción y Elevación | 12 | 099 | 0000 SIN-TRF | 135,654.00 | 140,464.00 | 105,456.80 | 105,456.80 | 105,456.80 | 105,456.80 | 0.00 | 7.20 |
| 23360 | Mantenimiento y Reparación de Equipo de Oficina y Muebles | 12 | 099 | 0000 SIN-TRF | 452,500.00 | 452,500.00 | 452,500.00 | 452,500.00 | 452,500.00 | 452,500.00 | 0.00 | 0.00 |
| 23400 | Mantenimiento y Reparación de Obras Civiles e Instalaciones Varias | 12 | 099 | 0000 SIN-TRF | 100,000.00 | 100,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 33,000.00 | 0.00 | 67,000.00 |
| 23500 | Limpieza, Aseo y Fumigación | 12 | 099 | 0000 SIN-TRF | 4,466,300.00 | 4,466,300.00 | 4,466,300.00 | 4,466,300.00 | 4,466,300.00 | 4,466,300.00 | 0.00 | 0.00 |
| 23600 | Mantenimiento de Sistemas Informáticos | 12 | 099 | 0000 SIN-TRF | 11,000.00 | 11,770.00 | 11,769.16 | 11,769.16 | 11,769.16 | 11,769.16 | 0.00 | 0.84 |
| 24300 | Servicios Jurídicos | 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 |
| 24500 | Servicios de Capacitación | 12 | 099 | 0000 SIN-TRF | 0.00 | 10,819.00 | 10,818.72 | 10,818.72 | 10,818.72 | 10,818.72 | 0.00 | 0.28 |
| 24710 | Servicios De Consultoría De Gestión Administrativa Y Financiera | 12 | 099 | 0000 SIN-TRF | 870,000.00 | 652,326.00 | 172,050.00 | 172,050.00 | 172,050.00 | 172,050.00 | 0.00 | 55,276.00 |
| 24720 | Servicios de Consultoría de Monitoreo y Evaluación | 12 | 099 | 0000 SIN-TRF | 500,000.00 | 628,393.00 | 628,392.86 | 628,392.86 | 628,392.86 | 628,392.86 | 0.00 | 0.14 |
| 25100 | Servicio de Transporte | 12 | 099 | 0000 SIN-TRF | 17,200.00 | 19,860.00 | 19,854.50 | 19,854.50 | 19,854.50 | 19,854.50 | 0.00 | 5.50 |
| 25200 | Servicio de Almacenamiento | 12 | 099 | 0000 SIN-TRF | 0.00 | 1,141.00 | 1,140.89 | 1,140.89 | 1,140.89 | 1,140.89 | 0.00 | 0.11 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 12 | 099 | 0000 SIN-TRF | 156,100.00 | 154,959.00 | 153,222.45 | 153,222.45 | 153,222.45 | 153,222.45 | 0.00 | 1,736.55 |

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. It lists various budget items and their financial details.

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 |
|------------------|---|-----|-----|----------------------------|--|---------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| 39400 | Utensilios de Cocina y Comedor | 12 | 099 | 0000 | SIN-TRF | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| 39510 | Instrumental Médico Quirúrgico Menor | 12 | 099 | 0000 | SIN-TRF | 8,560.00 | 8,560.00 | 5,252.40 | 5,252.40 | 5,252.40 | 0.00 | 3,307.60 |
| 39600 | Repuestos y Accesorios | 12 | 099 | 0000 | SIN-TRF | 507,300.00 | 481,685.00 | 444,055.22 | 444,055.22 | 444,055.22 | 0.00 | 37,629.78 |
| 42110 | Muebles Varios de Oficina | 12 | 099 | 0000 | SIN-TRF | 150,000.00 | 150,000.00 | 57,846.09 | 57,846.09 | 57,846.09 | 0.00 | 92,153.91 |
| 42120 | Equipos Varios de Oficina | 12 | 099 | 0000 | SIN-TRF | 90,000.00 | 90,000.00 | 80,241.25 | 80,241.25 | 80,241.25 | 0.00 | 9,758.75 |
| 42600 | Equipos para Computación | 12 | 099 | 0000 | SIN-TRF | 230,000.00 | 230,000.00 | 230,000.00 | 230,000.00 | 230,000.00 | 0.00 | 0.00 |
| 43100 | Libros y Revistas | 12 | 099 | 0000 | SIN-TRF | 250,000.00 | 250,000.00 | 158,618.80 | 158,618.80 | 158,618.80 | 0.00 | 5,381.20 |
| 51220 | Ayuda Social a Personas | 11 | 001 | 0000 | SIN-TRF | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 |
| 52120 | Transferencias Corrientes a Instituciones Descentralizadas | 11 | 001 | 0507 | Inst. Hondureño para Prev. y Trat. del Alcohol., Drog. y Farm. SIN-TRF | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 |
| 53310 | Transferencias a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 0000 | SIN-TRF | 400,000.00 | 400,000.00 | 400,000.00 | 400,000.00 | 400,000.00 | 0.00 | 0.00 |
| PG: | 11 FORMACION SUPERIOR EN DOCENCIA | | | | | 448,076,460.00 | 469,331,975.00 | 437,871,619.24 | 437,871,619.24 | 437,871,619.24 | 0.00 | 29,535,357.76 |
| SPR: | 00 - | | | | | 12,045,398.00 | 24,545,398.00 | 11,053,908.26 | 11,053,908.26 | 11,053,908.26 | 0.00 | 13,491,489.74 |
| PY: | 3 Construcción de Edificio Multifuncional de Talleres y Laboratorios en el Centro Universitario Regional de San Pedro Sula de la UPNFM | | | | | 12,045,398.00 | 12,045,398.00 | 5,819,030.02 | 5,819,030.02 | 5,819,030.02 | 0.00 | 6,226,367.98 |
| ACT/OBRA: | 001 ADMINISTRACIÓN Y GESTIÓN DE PROYECTO | | | | | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 47120 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Privado | 11 | 001 | 0000 | SIN-TRF | 1,000,000.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| ACT/OBRA: | 002 CONSTRUCCIÓN DE EDIFICIOS Y LABORATORIOS | | | | | 11,045,398.00 | 11,045,398.00 | 5,819,030.02 | 5,819,030.02 | 5,819,030.02 | 0.00 | 5,226,367.98 |
| 47110 | Construcciones y Mejoras de Bienes en Dominio Privado | 11 | 001 | 0000 | SIN-TRF | 11,045,398.00 | 11,045,398.00 | 5,819,030.02 | 5,819,030.02 | 5,819,030.02 | 0.00 | 5,226,367.98 |
| PY: | 4 Construcción de Edificio Multifuncional de Deporte y Cultura en el Centro Universitario Regional de Nacaome | | | | | 0.00 | 12,500,000.00 | 5,234,878.24 | 5,234,878.24 | 5,234,878.24 | 0.00 | 7,265,121.76 |
| ACT/OBRA: | 001 ADMINISTRACIÓN Y GESTIÓN DEL PROYECTO | | | | | 0.00 | 120,000.00 | 110,000.00 | 110,000.00 | 110,000.00 | 0.00 | 10,000.00 |
| 47120 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Privado | 11 | 001 | 0000 | SIN-TRF | 0.00 | 120,000.00 | 110,000.00 | 110,000.00 | 110,000.00 | 0.00 | 10,000.00 |
| ACT/OBRA: | 002 CONSTRUCCIÓN | | | | | 0.00 | 12,380,000.00 | 5,124,878.24 | 5,124,878.24 | 5,124,878.24 | 0.00 | 7,255,121.76 |
| 47110 | Construcciones y Mejoras de Bienes en Dominio Privado | 11 | 001 | 0000 | SIN-TRF | 0.00 | 12,380,000.00 | 5,124,878.24 | 5,124,878.24 | 5,124,878.24 | 0.00 | 7,255,121.76 |
| SPR: | 01 FORMACIÓN DOCENTE EN HUMANIDADES | | | | | 280,126,403.00 | 289,723,502.00 | 280,104,181.46 | 280,104,181.46 | 280,104,181.46 | 0.00 | 8,115,241.54 |
| PY: | 0 - | | | | | 280,126,403.00 | 289,723,502.00 | 280,104,181.46 | 280,104,181.46 | 280,104,181.46 | 0.00 | 8,115,241.54 |
| ACT/OBRA: | 001 DIRECCIÓN Y GESTIÓN ADMINISTRATIVA | | | | | 96,848,508.00 | 87,081,523.00 | 84,881,932.65 | 84,881,932.65 | 84,881,932.65 | 0.00 | 1,777,811.35 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 46,432,501.00 | 47,006,446.00 | 46,941,961.33 | 46,941,961.33 | 46,941,961.33 | 0.00 | 64,484.67 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 3,854,807.00 | 4,021,700.00 | 3,986,147.61 | 3,986,147.61 | 3,986,147.61 | 0.00 | 35,552.39 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 3,854,807.00 | 3,880,785.00 | 3,880,785.00 | 3,880,785.00 | 3,880,785.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 2,785,801.00 | 3,058,327.00 | 3,058,327.00 | 3,058,327.00 | 3,058,327.00 | 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 | 2,563,806.00 | 2,810,350.00 | 2,810,350.00 | 2,810,350.00 | 2,810,350.00 | 0.00 | 0.00 |
| 11720 | Contribuciones al Instituto Nacional de Previsión del Magisterio | 11 | 001 | 0000 | SIN-TRF | 3,644,705.00 | 3,496,289.00 | 3,174,047.11 | 3,174,047.11 | 3,174,047.11 | 0.00 | 322,241.89 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 800,519.00 | 800,519.00 | 800,519.00 | 800,519.00 | 800,519.00 | 0.00 | 0.00 |
| 12200 | Jornales | 11 | 001 | 0000 | SIN-TRF | 145,000.00 | 145,000.00 | 145,000.00 | 145,000.00 | 145,000.00 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 145,000.00 | 145,000.00 | 145,000.00 | 145,000.00 | 145,000.00 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 145,000.00 | 145,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 145,000.00 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 54,997.00 | 54,997.00 | 54,997.00 | 54,997.00 | 54,997.00 | 0.00 | 0.00 |
| 16200 | Compensaciones | 11 | 001 | 0000 | SIN-TRF | 0.00 | 2,025,545.00 | 2,025,545.00 | 2,025,545.00 | 2,025,545.00 | 0.00 | 0.00 |
| 21110 | Suministro De Energía EléCtrica | 11 | 001 | 0000 | SIN-TRF | 3,312,541.00 | 3,312,541.00 | 3,312,541.00 | 3,312,541.00 | 3,312,541.00 | 0.00 | 0.00 |

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



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|------------------|--|-----|-----|----------------------------|----------------------|---------------------|---------------|--------------|--------------|--------------|---------------|-----------|
| 21200 | Agua | 11 | 001 | 0000 SIN-TRF | 331,000.00 | 401,000.00 | 401,000.00 | 401,000.00 | 401,000.00 | 401,000.00 | 0.00 | 0.00 |
| 21410 | Correo Postal | 12 | 099 | 0000 SIN-TRF | 600.00 | 600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 |
| 21420 | Telefonía Fija | 11 | 001 | 0000 SIN-TRF | 80,200.00 | 80,200.00 | 80,200.00 | 80,200.00 | 80,200.00 | 80,200.00 | 0.00 | 0.00 |
| 21430 | Telefonía Celular | 12 | 099 | 0000 SIN-TRF | 68,600.00 | 89,084.00 | 89,083.68 | 89,083.68 | 89,083.68 | 89,083.68 | 0.00 | 0.32 |
| 22100 | Alquiler de Edificios, Viviendas y Locales | 12 | 099 | 0000 SIN-TRF | 8,000.00 | 13,501.00 | 13,500.05 | 13,500.05 | 13,500.05 | 13,500.05 | 0.00 | 0.95 |
| 22260 | Alquiler de Equipo de Oficina y Muebles | 12 | 099 | 0000 SIN-TRF | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 12 | 099 | 0000 SIN-TRF | 108,000.00 | 122,140.00 | 122,139.52 | 122,139.52 | 122,139.52 | 122,139.52 | 0.00 | 0.48 |
| 23320 | Mantenimiento y Reparación de Equipos de Tracción y Elevación | 12 | 099 | 0000 SIN-TRF | 76,065.00 | 76,065.00 | 76,065.00 | 76,065.00 | 76,065.00 | 76,065.00 | 0.00 | 0.00 |
| 23360 | Mantenimiento y Reparación de Equipo de Oficina y Muebles | 12 | 099 | 0000 SIN-TRF | 579,500.00 | 579,500.00 | 523,699.17 | 523,699.17 | 523,699.17 | 523,699.17 | 0.00 | 55,800.83 |
| 23400 | Mantenimiento y Reparación de Obras Civiles e Instalaciones Varias | 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 |
| 23500 | Limpieza, Aseo y Fumigación | 12 | 099 | 0000 SIN-TRF | 4,750,700.00 | 4,750,700.00 | 4,750,700.00 | 4,750,700.00 | 4,750,700.00 | 4,750,700.00 | 0.00 | 0.00 |
| 24710 | Servicios De Consultoría De Gestión Administrativa Y Financiera | 12 | 099 | 0000 SIN-TRF | 660,844.00 | 644,144.00 | 237,329.40 | 237,329.40 | 237,329.40 | 237,329.40 | 0.00 | 67,292.60 |
| 25100 | Servicio de Transporte | 12 | 099 | 0000 SIN-TRF | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 12 | 099 | 0000 SIN-TRF | 171,000.00 | 46,075.00 | 25,010.21 | 25,010.21 | 25,010.21 | 25,010.21 | 0.00 | 21,064.79 |
| 25400 | Primas y Gastos de Seguro | 12 | 099 | 0000 SIN-TRF | 0.00 | 101,500.00 | 101,412.50 | 101,412.50 | 101,412.50 | 101,412.50 | 0.00 | 87.50 |
| 25700 | Servicio de Internet | 11 | 001 | 0000 SIN-TRF | 217,200.00 | 217,200.00 | 217,200.00 | 217,200.00 | 217,200.00 | 217,200.00 | 0.00 | 0.00 |
| 26110 | Pasajes Nacionales | 12 | 099 | 0000 SIN-TRF | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 |
| 26120 | Pasajes al Exterior | 12 | 099 | 0000 SIN-TRF | 75,000.00 | 75,000.00 | 21,046.45 | 21,046.45 | 21,046.45 | 21,046.45 | 0.00 | 13,953.55 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 SIN-TRF | 412,115.00 | 412,115.00 | 397,165.00 | 397,165.00 | 397,165.00 | 397,165.00 | 0.00 | 0.00 |
| 26220 | Viáticos al Exterior | 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 |
| 27220 | Derechos | 12 | 099 | 0000 SIN-TRF | 15,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 |
| 29100 | Ceremonial y Protocolo | 12 | 099 | 0000 SIN-TRF | 144,500.00 | 144,500.00 | 113,560.47 | 113,560.47 | 113,560.47 | 113,560.47 | 0.00 | 3,632.53 |
| 29200 | Servicios de Vigilancia | 11 | 001 | 0000 SIN-TRF | 4,070,000.00 | 3,570,000.00 | 3,520,757.17 | 3,520,757.17 | 3,520,757.17 | 3,520,757.17 | 0.00 | 49,242.83 |
| 29300 | Actuaciones Deportivas | 12 | 099 | 0000 SIN-TRF | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| 29400 | Actuaciones Artísticas | 12 | 099 | 0000 SIN-TRF | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| 31110 | Productos Alimenticios Y Bebidas | 12 | 099 | 0000 SIN-TRF | 44,000.00 | 72,340.00 | 72,309.20 | 72,309.20 | 72,309.20 | 72,309.20 | 0.00 | 30.80 |
| 31500 | Madera, Corcho y sus Manufacturas | 12 | 099 | 0000 SIN-TRF | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | 0.00 | 0.00 |
| 32200 | Confecciones Textiles | 12 | 099 | 0000 SIN-TRF | 0.00 | 402.00 | 401.70 | 401.70 | 401.70 | 401.70 | 0.00 | 0.30 |
| 32310 | Prendas de Vestir | 12 | 099 | 0000 SIN-TRF | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 |
| 32400 | Calzados | 12 | 099 | 0000 SIN-TRF | 20,000.00 | 20,000.00 | 12,874.00 | 12,874.00 | 12,874.00 | 12,874.00 | 0.00 | 7,126.00 |
| 33100 | Productos De Papel Y Cartón | 12 | 099 | 0000 SIN-TRF | 94,800.00 | 58,050.00 | 57,350.15 | 57,350.15 | 57,350.15 | 57,350.15 | 0.00 | 699.85 |
| 33300 | Productos de Artes Gráficas | 12 | 099 | 0000 SIN-TRF | 16,100.00 | 16,100.00 | 11,780.50 | 11,780.50 | 11,780.50 | 11,780.50 | 0.00 | 4,319.50 |
| 33500 | Libros, Revistas y Periódicos | 12 | 099 | 0000 SIN-TRF | 4,500.00 | 4,500.00 | 4,398.00 | 4,398.00 | 4,398.00 | 4,398.00 | 0.00 | 102.00 |
| 34300 | Artículos de Caucho | 12 | 099 | 0000 SIN-TRF | 10,000.00 | 10,000.00 | 2,294.24 | 2,294.24 | 2,294.24 | 2,294.24 | 0.00 | 7,705.76 |
| 34400 | Llantas y Cámaras de Aire | 12 | 099 | 0000 SIN-TRF | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 |
| 35100 | Productos Químicos | 12 | 099 | 0000 SIN-TRF | 9,000.00 | 9,000.00 | 1,139.00 | 1,139.00 | 1,139.00 | 1,139.00 | 0.00 | 7,861.00 |
| 35500 | Tintas, Pinturas y Colorantes | 12 | 099 | 0000 SIN-TRF | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | 0.00 | 0.00 |
| 35610 | Gasolina | 12 | 099 | 0000 SIN-TRF | 7,000.00 | 7,000.00 | 6,872.70 | 6,872.70 | 6,872.70 | 6,872.70 | 0.00 | 127.30 |
| 35620 | Diesel | 12 | 099 | 0000 SIN-TRF | 183,000.00 | 183,000.00 | 182,999.30 | 182,999.30 | 182,999.30 | 182,999.30 | 0.00 | 0.70 |
| 35650 | Aceites y Grasas Lubricantes | 12 | 099 | 0000 SIN-TRF | 24,000.00 | 24,000.00 | 10,025.00 | 10,025.00 | 10,025.00 | 10,025.00 | 0.00 | 13,975.00 |
| 35800 | Productos de Material Plástico | 12 | 099 | 0000 SIN-TRF | 10,500.00 | 10,500.00 | 7,563.07 | 7,563.07 | 7,563.07 | 7,563.07 | 0.00 | 2,936.93 |
| 35930 | Productos Químicos de Uso Personal | 12 | 099 | 0000 SIN-TRF | 0.00 | 4,198.00 | 4,197.50 | 4,197.50 | 4,197.50 | 4,197.50 | 0.00 | 0.50 |
| 36100 | Productos Ferrosos | 12 | 099 | 0000 SIN-TRF | 6,000.00 | 15,065.00 | 15,064.97 | 15,064.97 | 15,064.97 | 15,064.97 | 0.00 | 0.03 |

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



República de Honduras

Universidad Pedagógica Nacional Francisco Morazán
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



06/03/2020 15:39:53
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 |
|---|--|-----|-----|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|---------------------|
| 36400 | Herramientas Menores | 12 | 099 | 0000 SIN-TRF | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 |
| 36930 | Elementos de Ferreteria | 12 | 099 | 0000 SIN-TRF | 41,500.00 | 36,037.00 | 31,765.94 | 31,765.94 | 31,765.94 | 31,765.94 | 0.00 | 4,271.06 |
| 37100 | Productos De Cemento, Asbesto, Yeso Y Otros | 12 | 099 | 0000 SIN-TRF | 35,000.00 | 35,000.00 | 15,294.90 | 15,294.90 | 15,294.90 | 15,294.90 | 0.00 | 19,705.10 |
| 37200 | Productos de Vidrio | 12 | 099 | 0000 SIN-TRF | 10,000.00 | 10,000.00 | 6,131.78 | 6,131.78 | 6,131.78 | 6,131.78 | 0.00 | 3,868.22 |
| 37500 | Minerales Metaliferos | 12 | 099 | 0000 SIN-TRF | 21,500.00 | 21,500.00 | 5,257.00 | 5,257.00 | 5,257.00 | 5,257.00 | 0.00 | 16,243.00 |
| 37800 | Piedra, Arcilla Y Arena | 12 | 099 | 0000 SIN-TRF | 15,000.00 | 14,152.00 | 2,599.99 | 2,599.99 | 2,599.99 | 2,599.99 | 0.00 | 11,552.01 |
| 39100 | Elementos de Limpieza y Aseo Personal | 12 | 099 | 0000 SIN-TRF | 1,000.00 | 1,000.00 | 296.70 | 296.70 | 296.70 | 296.70 | 0.00 | 703.30 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 12 | 099 | 0000 SIN-TRF | 65,000.00 | 66,056.00 | 65,847.68 | 65,847.68 | 65,847.68 | 65,847.68 | 0.00 | 208.32 |
| 39300 | Utiles y Materiales Eléctricos | 12 | 099 | 0000 SIN-TRF | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 36,000.00 | 0.00 | 0.00 |
| 39400 | Utensilios de Cocina y Comedor | 12 | 099 | 0000 SIN-TRF | 2,000.00 | 2,000.00 | 1,168.00 | 1,168.00 | 1,168.00 | 1,168.00 | 0.00 | 832.00 |
| 39510 | Instrumental Médico Quirúrgico Menor | 12 | 099 | 0000 SIN-TRF | 3,000.00 | 3,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 1,000.00 |
| 39600 | Repuestos y Accesorios | 12 | 099 | 0000 SIN-TRF | 108,000.00 | 108,000.00 | 108,000.00 | 108,000.00 | 108,000.00 | 108,000.00 | 0.00 | 0.00 |
| 39800 | Utiles Deportivos, Recreativos y de Rescate | 12 | 099 | 0000 SIN-TRF | 55,000.00 | 55,000.00 | 46,520.50 | 46,520.50 | 46,520.50 | 46,520.50 | 0.00 | 8,479.50 |
| 42110 | Muebles Varios de Oficina | 11 | 001 | 0000 SIN-TRF | 0.00 | 520,000.00 | 520,000.00 | 520,000.00 | 520,000.00 | 520,000.00 | 0.00 | 0.00 |
| 42120 | Equipos Varios de Oficina | 11 | 001 | 0000 SIN-TRF | 0.00 | 479,000.00 | 478,854.21 | 478,854.21 | 478,854.21 | 478,854.21 | 0.00 | 145.79 |
| 42120 | Equipos Varios de Oficina | 12 | 099 | 0000 SIN-TRF | 40,000.00 | 40,000.00 | 16,288.00 | 16,288.00 | 16,288.00 | 16,288.00 | 0.00 | 23,712.00 |
| 42140 | Electrodomésticos | 11 | 001 | 0000 SIN-TRF | 0.00 | 42,000.00 | 39,160.50 | 39,160.50 | 39,160.50 | 39,160.50 | 0.00 | 2,839.50 |
| 42260 | Maquinaria y Equipo para Producción Electrónica, Carpintería y Mecánica | 12 | 099 | 0000 SIN-TRF | 190,000.00 | 190,000.00 | 28,012.02 | 28,012.02 | 28,012.02 | 28,012.02 | 0.00 | 161,987.98 |
| 42510 | Equipo de Comunicación | 11 | 001 | 0000 SIN-TRF | 0.00 | 175,000.00 | 138,107.00 | 138,107.00 | 138,107.00 | 138,107.00 | 0.00 | 36,893.00 |
| 42600 | Equipos para Computación | 11 | 001 | 0000 SIN-TRF | 500,000.00 | 1,095,000.00 | 989,265.08 | 989,265.08 | 989,265.08 | 989,265.08 | 0.00 | 105,734.92 |
| 42600 | Equipos para Computación | 12 | 099 | 0000 SIN-TRF | 100,000.00 | 100,000.00 | 52,185.85 | 52,185.85 | 52,185.85 | 52,185.85 | 0.00 | 47,814.15 |
| 42710 | Muebles y Equipos Educativos | 11 | 001 | 0000 SIN-TRF | 500,000.00 | 140,000.00 | 140,000.00 | 140,000.00 | 140,000.00 | 140,000.00 | 0.00 | 0.00 |
| 42710 | Muebles y Equipos Educativos | 12 | 099 | 0000 SIN-TRF | 150,000.00 | 150,000.00 | 122,797.00 | 122,797.00 | 122,797.00 | 122,797.00 | 0.00 | 27,203.00 |
| 42720 | Equipos Recreativos y Deportivos | 11 | 001 | 0000 SIN-TRF | 0.00 | 19,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 19,000.00 |
| 42800 | Herramientas Mayores | 11 | 001 | 0000 SIN-TRF | 0.00 | 30,000.00 | 15,122.50 | 15,122.50 | 15,122.50 | 15,122.50 | 0.00 | 14,877.50 |
| 45200 | Otros Bienes Intangibles | 11 | 001 | 0000 SIN-TRF | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 47110 | Construcciones y Mejoras de Bienes en Dominio Privado | 11 | 001 | 0000 SIN-TRF | 11,750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 47120 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Privado | 11 | 001 | 0000 SIN-TRF | 750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 51211 | Becas Nacionales | 11 | 001 | 0000 SIN-TRF | 860,700.00 | 860,700.00 | 437,300.00 | 437,300.00 | 437,300.00 | 437,300.00 | 0.00 | 423,400.00 |
| ACT/OBRA: 002 GESTIÓN ACADÉ MICA | | | | | 183,277,895.00 | 202,641,979.00 | 195,222,248.81 | 195,222,248.81 | 195,222,248.81 | 195,222,248.81 | 0.00 | 6,337,430.19 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 99,362,136.00 | 112,202,136.00 | 112,136,023.54 | 112,136,023.54 | 112,136,023.54 | 112,136,023.54 | 0.00 | 66,112.46 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 8,280,192.00 | 9,624,642.00 | 9,558,858.73 | 9,558,858.73 | 9,558,858.73 | 9,558,858.73 | 0.00 | 65,783.27 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 8,280,192.00 | 8,290,382.00 | 8,290,379.89 | 8,290,379.89 | 8,290,379.89 | 8,290,379.89 | 0.00 | 2.11 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 5,590,940.00 | 5,862,807.00 | 5,862,626.51 | 5,862,626.51 | 5,862,626.51 | 5,862,626.51 | 0.00 | 180.49 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 453,587.00 | 578,267.00 | 574,312.50 | 574,312.50 | 574,312.50 | 574,312.50 | 0.00 | 3,954.50 |
| 11720 | Contribuciones al Instituto Nacional de Previsión del Magisterio | 11 | 001 | 0000 SIN-TRF | 14,079,891.00 | 16,539,418.00 | 15,311,557.21 | 15,311,557.21 | 15,311,557.21 | 15,311,557.21 | 0.00 | 1,227,860.79 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 1,179,390.00 | 1,379,950.00 | 1,379,950.00 | 1,379,950.00 | 1,379,950.00 | 1,379,950.00 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 4,462,256.00 | 4,462,256.00 | 4,462,256.00 | 4,462,256.00 | 4,462,256.00 | 4,462,256.00 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 371,854.00 | 371,854.00 | 345,180.47 | 345,180.47 | 345,180.47 | 345,180.47 | 0.00 | 26,673.53 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 371,854.00 | 371,854.00 | 170,008.12 | 170,008.12 | 170,008.12 | 170,008.12 | 0.00 | 201,845.88 |
| 12520 | Contribuciones al Instituto Nacional de Previsión del Magisterio | 11 | 001 | 0000 SIN-TRF | 647,028.00 | 647,028.00 | 647,028.00 | 647,028.00 | 647,028.00 | 647,028.00 | 0.00 | 0.00 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 87,299.00 | 87,299.00 | 87,299.00 | 87,299.00 | 87,299.00 | 87,299.00 | 0.00 | 0.00 |

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



República de Honduras

Universidad Pedagógica Nacional Francisco Morazán
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



06/03/2020 15:39:53
Gestión: 2019

R_EGA_02_OBJFTEORG

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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 such as 'Contratos Especiales', 'Compensaciones', 'Suministro De Energía EléCtrica', etc., with their respective financial values.

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



República de Honduras

Universidad Pedagógica Nacional Francisco Morazán
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



06/03/2020 15:39:53
Gestión: 2019

R_EGA_02_OBJFTEORG

Página 7 de 13

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 |
|------------------|--|-----|-----|----------------------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|--------------|
| 39100 | Elementos de Limpieza y Aseo Personal | 12 | 099 | 0000 SIN-TRF | 2,000.00 | 2,000.00 | 42.00 | 42.00 | 42.00 | 42.00 | 0.00 | 1,958.00 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 12 | 099 | 0000 SIN-TRF | 48,500.00 | 85,461.00 | 85,460.26 | 85,460.26 | 85,460.26 | 85,460.26 | 0.00 | 0.74 |
| 39300 | Utiles y Materiales Eléctricos | 12 | 099 | 0000 SIN-TRF | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 0.00 | 0.00 |
| 39510 | Instrumental Médico Quirúrgico Menor | 12 | 099 | 0000 SIN-TRF | 14,000.00 | 14,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 13,000.00 |
| 39600 | Repuestos y Accesorios | 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 |
| 39800 | Utiles Deportivos, Recreativos y de Rescate | 12 | 099 | 0000 SIN-TRF | 21,500.00 | 21,500.00 | 12,922.00 | 12,922.00 | 12,922.00 | 12,922.00 | 0.00 | 8,578.00 |
| 42510 | Equipo de Comunicación | 12 | 099 | 0000 SIN-TRF | 250,000.00 | 250,000.00 | 4,026.50 | 4,026.50 | 4,026.50 | 4,026.50 | 0.00 | 245,973.50 |
| 42710 | Muebles y Equipos Educativos | 12 | 099 | 0000 SIN-TRF | 150,000.00 | 150,000.00 | 126,743.08 | 126,743.08 | 126,743.08 | 126,743.08 | 0.00 | 23,256.92 |
| 51211 | Becas Nacionales | 11 | 001 | 0000 SIN-TRF | 9,825,032.00 | 9,569,832.00 | 6,593,517.43 | 6,593,517.43 | 6,593,517.43 | 6,593,517.43 | 0.00 | 2,153,114.57 |
| 51212 | Becas En El Exterior | 11 | 001 | 0000 SIN-TRF | 0.00 | 395,200.00 | 297,620.40 | 297,620.40 | 297,620.40 | 297,620.40 | 0.00 | 97,579.60 |
| SPR: | 02 FORMACIÓN DOCENTE EN CIENCIA Y TECNOLOGÍA | | | | 152,943,876.00 | 152,814,781.00 | 144,499,521.41 | 144,499,521.41 | 144,499,521.41 | 144,499,521.41 | 0.00 | 7,895,640.59 |
| PY: | 0 - | | | | 152,943,876.00 | 152,814,781.00 | 144,499,521.41 | 144,499,521.41 | 144,499,521.41 | 144,499,521.41 | 0.00 | 7,895,640.59 |
| ACT/OBRA: | 001 DIRECCIÓN Y GESTIÓN ADMINISTRATIVA | | | | 10,756,089.00 | 13,130,529.00 | 12,512,714.44 | 12,512,714.44 | 12,512,714.44 | 12,512,714.44 | 0.00 | 563,395.56 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 5,574,891.00 | 7,096,481.00 | 7,096,481.00 | 7,096,481.00 | 7,096,481.00 | 7,096,481.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 464,575.00 | 670,495.00 | 670,495.00 | 670,495.00 | 670,495.00 | 670,495.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 464,575.00 | 465,987.79 | 465,987.79 | 465,987.79 | 465,987.79 | 465,987.79 | 0.00 | 17,007.21 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 441,314.00 | 475,884.00 | 451,490.19 | 451,490.19 | 451,490.19 | 451,490.19 | 0.00 | 24,393.81 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 160,834.00 | 274,342.00 | 274,342.00 | 274,342.00 | 274,342.00 | 274,342.00 | 0.00 | 0.00 |
| 11720 | Contribuciones al Instituto Nacional de Previsión del Magisterio | 11 | 001 | 0000 SIN-TRF | 540,569.00 | 655,505.00 | 638,250.70 | 638,250.70 | 638,250.70 | 638,250.70 | 0.00 | 17,254.30 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 54,999.00 | 84,535.00 | 84,535.00 | 84,535.00 | 84,535.00 | 84,535.00 | 0.00 | 0.00 |
| 16200 | Compensaciones | 11 | 001 | 0000 SIN-TRF | 0.00 | 335,960.00 | 272,545.91 | 272,545.91 | 272,545.91 | 272,545.91 | 0.00 | 63,414.09 |
| 21110 | Suministro De Energía Eléctrica | 11 | 001 | 0000 SIN-TRF | 199,507.00 | 199,507.00 | 197,954.23 | 197,954.23 | 197,954.23 | 197,954.23 | 0.00 | 1,552.77 |
| 21200 | Agua | 11 | 001 | 0000 SIN-TRF | 71,600.00 | 71,600.00 | 71,200.00 | 71,200.00 | 71,200.00 | 71,200.00 | 0.00 | 400.00 |
| 21420 | Telefonía Fija | 11 | 001 | 0000 SIN-TRF | 70,700.00 | 70,700.00 | 70,700.00 | 70,700.00 | 70,700.00 | 70,700.00 | 0.00 | 0.00 |
| 22260 | Alquiler de Equipo de Oficina y Muebles | 12 | 099 | 0000 SIN-TRF | 3,000.00 | 3,000.00 | 2,686.40 | 2,686.40 | 2,686.40 | 2,686.40 | 0.00 | 313.60 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 12 | 099 | 0000 SIN-TRF | 8,000.00 | 20,802.00 | 20,801.83 | 20,801.83 | 20,801.83 | 20,801.83 | 0.00 | 0.17 |
| 23320 | Mantenimiento y Reparación de Equipos de Tracción y Elevación | 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 |
| 23360 | Mantenimiento y Reparación de Equipo de Oficina y Muebles | 12 | 099 | 0000 SIN-TRF | 233,350.00 | 233,350.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 233,350.00 |
| 23400 | Mantenimiento y Reparación de Obras Civiles e Instalaciones Varias | 12 | 099 | 0000 SIN-TRF | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 |
| 23500 | Limpieza, Aseo y Fumigación | 12 | 099 | 0000 SIN-TRF | 796,500.00 | 796,500.00 | 796,500.00 | 796,500.00 | 796,500.00 | 796,500.00 | 0.00 | 0.00 |
| 24130 | Servicios Médicos | 12 | 099 | 0000 SIN-TRF | 8,000.00 | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 |
| 24200 | Estudios, Investigaciones y Análisis de Factibilidad | 12 | 099 | 0000 SIN-TRF | 5,000.00 | 5,000.00 | 4,157.18 | 4,157.18 | 4,157.18 | 4,157.18 | 0.00 | 842.82 |
| 24500 | Servicios de Capacitación | 12 | 099 | 0000 SIN-TRF | 7,500.00 | 7,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,500.00 |
| 25100 | Servicio de Transporte | 12 | 099 | 0000 SIN-TRF | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 12 | 099 | 0000 SIN-TRF | 52,000.00 | 38,163.00 | 7,032.37 | 7,032.37 | 7,032.37 | 7,032.37 | 0.00 | 30,630.63 |
| 25700 | Servicio de Internet | 11 | 001 | 0000 SIN-TRF | 124,000.00 | 124,000.00 | 124,000.00 | 124,000.00 | 124,000.00 | 124,000.00 | 0.00 | 0.00 |
| 26110 | Pasajes Nacionales | 12 | 099 | 0000 SIN-TRF | 18,090.00 | 18,090.00 | 5,140.00 | 5,140.00 | 5,140.00 | 5,140.00 | 0.00 | 12,950.00 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 SIN-TRF | 218,600.00 | 218,600.00 | 159,500.00 | 159,500.00 | 159,500.00 | 159,500.00 | 0.00 | 59,100.00 |
| 27129 | Impuestos Municipales Varios | 12 | 099 | 0000 SIN-TRF | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| 27210 | Tasas | 12 | 099 | 0000 SIN-TRF | 4,000.00 | 4,000.00 | 950.00 | 950.00 | 950.00 | 950.00 | 0.00 | 3,050.00 |
| 29100 | Ceremonial y Protocolo | 12 | 099 | 0000 SIN-TRF | 114,500.00 | 114,500.00 | 60,581.00 | 60,581.00 | 60,581.00 | 60,581.00 | 0.00 | 0.00 |

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



República de Honduras

Universidad Pedagógica Nacional Francisco Morazán
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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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. It lists various budget items under 'GESTIÓN ACADÉ MICA' with their respective financial values.

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



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FECHA DESDE : 01/01/2019

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. It contains 40 rows of budgetary data.

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



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EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA

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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 |
|------------------|--|-----|-----|--------------|---------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 51211 | Becas Nacionales | 11 | 001 | 0000 | SIN-TRF | 4,072,869.00 | 4,072,869.00 | 3,411,040.02 | 3,411,040.02 | 3,411,040.02 | 3,411,040.02 | 0.00 | 309,028.98 |
| SPR: | 03 FORMACIÓN DOCENTE EN CIENCIAS DE LA EDUCACIÓN | | | | | 2,960,783.00 | 2,248,294.00 | 2,214,008.11 | 2,214,008.11 | 2,214,008.11 | 2,214,008.11 | 0.00 | 32,985.89 |
| PY: | 0 0 | | | | | 2,960,783.00 | 2,248,294.00 | 2,214,008.11 | 2,214,008.11 | 2,214,008.11 | 2,214,008.11 | 0.00 | 32,985.89 |
| ACT/OBRA: | 001 DIRECCIÓN Y GESTIÓN ADMINISTRATIVA | | | | | 2,949,783.00 | 2,237,294.00 | 2,214,008.11 | 2,214,008.11 | 2,214,008.11 | 2,214,008.11 | 0.00 | 21,985.89 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 2,079,788.00 | 1,567,222.00 | 1,567,222.00 | 1,567,222.00 | 1,567,222.00 | 1,567,222.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 173,316.00 | 51,793.00 | 51,793.00 | 51,793.00 | 51,793.00 | 51,793.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 173,316.00 | 173,316.00 | 156,629.07 | 156,629.07 | 156,629.07 | 156,629.07 | 0.00 | 16,686.93 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 99,021.00 | 99,021.00 | 99,021.00 | 99,021.00 | 99,021.00 | 99,021.00 | 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 | 86,939.00 | 86,939.00 | 86,939.00 | 86,939.00 | 86,939.00 | 86,939.00 | 0.00 | 0.00 |
| 11720 | Contribuciones al Instituto Nacional de Previsión del Magisterio | 11 | 001 | 0000 | SIN-TRF | 204,427.00 | 126,027.00 | 125,943.00 | 125,943.00 | 125,943.00 | 125,943.00 | 0.00 | 84.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 24,444.00 | 24,444.00 | 24,444.00 | 24,444.00 | 24,444.00 | 24,444.00 | 0.00 | 0.00 |
| 25100 | Servicio de Transporte | 12 | 099 | 0000 | SIN-TRF | 5,000.00 | 5,000.00 | 500.00 | 500.00 | 500.00 | 500.00 | 0.00 | 4,500.00 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 12 | 099 | 0000 | SIN-TRF | 5,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 |
| 31110 | Productos Alimenticios Y Bebidas | 12 | 099 | 0000 | SIN-TRF | 0.00 | 1,634.00 | 1,633.88 | 1,633.88 | 1,633.88 | 1,633.88 | 0.00 | 0.12 |
| 33300 | Productos de Artes Gráficas | 12 | 099 | 0000 | SIN-TRF | 3,000.00 | 2,050.00 | 2,049.76 | 2,049.76 | 2,049.76 | 2,049.76 | 0.00 | 0.24 |
| 39200 | Útiles de Escritorio, Oficina y Enseñanza | 12 | 099 | 0000 | SIN-TRF | 5,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 0.00 | 0.00 |
| 39600 | Repuestos y Accesorios | 12 | 099 | 0000 | SIN-TRF | 12,000.00 | 11,316.00 | 11,301.40 | 11,301.40 | 11,301.40 | 11,301.40 | 0.00 | 14.60 |
| 51211 | Becas Nacionales | 11 | 001 | 0000 | SIN-TRF | 78,532.00 | 78,532.00 | 78,532.00 | 78,532.00 | 78,532.00 | 78,532.00 | 0.00 | 0.00 |
| ACT/OBRA: | 002 GESTIÓN ACADÉ MICA | | | | | 11,000.00 | 11,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,000.00 |
| 33100 | Productos De Papel Y Cartón | 12 | 099 | 0000 | SIN-TRF | 11,000.00 | 11,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,000.00 |
| PG: | 12 INVESTIGACIÓN EDUCATIVA | | | | | 60,168,420.00 | 32,593,372.00 | 28,086,514.17 | 28,086,514.17 | 28,086,514.17 | 28,086,514.17 | 0.00 | 4,365,197.83 |
| SPR: | 00 - | | | | | 60,168,420.00 | 32,593,372.00 | 28,086,514.17 | 28,086,514.17 | 28,086,514.17 | 28,086,514.17 | 0.00 | 4,365,197.83 |
| PY: | 0 - | | | | | 60,168,420.00 | 32,593,372.00 | 28,086,514.17 | 28,086,514.17 | 28,086,514.17 | 28,086,514.17 | 0.00 | 4,365,197.83 |
| ACT/OBRA: | 001 DIRECCIÓN Y GESTIÓN ADMINISTRATIVA | | | | | 15,931,313.00 | 13,622,660.00 | 11,477,964.33 | 11,477,964.33 | 11,477,964.33 | 11,477,964.33 | 0.00 | 2,044,695.67 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 11,215,466.00 | 9,582,067.00 | 8,093,887.75 | 8,093,887.75 | 8,093,887.75 | 8,093,887.75 | 0.00 | 1,488,179.25 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 934,625.00 | 743,006.00 | 742,350.40 | 742,350.40 | 742,350.40 | 742,350.40 | 0.00 | 655.60 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 934,625.00 | 934,625.00 | 876,371.46 | 876,371.46 | 876,371.46 | 876,371.46 | 0.00 | 58,253.54 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 717,336.00 | 717,336.00 | 717,336.00 | 717,336.00 | 717,336.00 | 717,336.00 | 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 | 204,092.00 | 204,092.00 | 193,724.40 | 193,724.40 | 193,724.40 | 193,724.40 | 0.00 | 10,367.60 |
| 11720 | Contribuciones al Instituto Nacional de Previsión del Magisterio | 11 | 001 | 0000 | SIN-TRF | 1,269,684.00 | 786,049.00 | 719,630.02 | 719,630.02 | 719,630.02 | 719,630.02 | 0.00 | 66,418.98 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 103,885.00 | 103,885.00 | 103,885.00 | 103,885.00 | 103,885.00 | 103,885.00 | 0.00 | 0.00 |
| 24720 | Servicios de Consultoría de Monitoreo y Evaluación | 11 | 001 | 0000 | SIN-TRF | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 12 | 099 | 0000 | SIN-TRF | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 |
| 26110 | Pasajes Nacionales | 12 | 099 | 0000 | SIN-TRF | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 | SIN-TRF | 120,000.00 | 120,000.00 | 16,075.00 | 16,075.00 | 16,075.00 | 16,075.00 | 0.00 | 103,925.00 |
| 31110 | Productos Alimenticios Y Bebidas | 12 | 099 | 0000 | SIN-TRF | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| 32200 | Confecciones Textiles | 12 | 099 | 0000 | SIN-TRF | 5,000.00 | 5,000.00 | 2,196.90 | 2,196.90 | 2,196.90 | 2,196.90 | 0.00 | 2,803.10 |
| 33100 | Productos De Papel Y Cartón | 12 | 099 | 0000 | SIN-TRF | 8,500.00 | 8,500.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 7,500.00 |
| 33300 | Productos de Artes Gráficas | 12 | 099 | 0000 | SIN-TRF | 7,600.00 | 7,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 7,600.00 |
| 34100 | Cueros y Pielés | 12 | 099 | 0000 | SIN-TRF | 1,000.00 | 1,000.00 | 406.98 | 406.98 | 406.98 | 406.98 | 0.00 | 593.02 |

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



República de Honduras

Universidad Pedagógica Nacional Francisco Morazán
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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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 items like Productos Químicos, Diesel, Productos de Material Plástico, etc.

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

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|----------------------|--|-----|-----|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|-------------------|
| 39200 | Útiles de Escritorio, Oficina y Enseñanza | 12 | 099 | 0000 SIN-TRF | 29,500.00 | 29,500.00 | 18,658.95 | 18,658.95 | 18,658.95 | 18,658.95 | 0.00 | 10,841.05 |
| 39510 | Instrumental Médico Quirúrgico Menor | 12 | 099 | 0000 SIN-TRF | 4,000.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| 39600 | Repuestos y Accesorios | 12 | 099 | 0000 SIN-TRF | 32,000.00 | 32,000.00 | 12,454.70 | 12,454.70 | 12,454.70 | 12,454.70 | 0.00 | 19,545.30 |
| 51211 | Becas Nacionales | 11 | 001 | 0000 SIN-TRF | 140,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| PG: 13 | VINCULACIÓN SOCIAL, EXTENSIÓN | | | | 13,878,045.00 | 14,815,351.00 | 13,415,366.43 | 13,415,366.43 | 13,415,366.43 | 13,415,366.43 | 0.00 | 932,184.57 |
| SPR: 00 | - | | | | 13,878,045.00 | 14,815,351.00 | 13,415,366.43 | 13,415,366.43 | 13,415,366.43 | 13,415,366.43 | 0.00 | 932,184.57 |
| PY: 0 | - | | | | 13,878,045.00 | 14,815,351.00 | 13,415,366.43 | 13,415,366.43 | 13,415,366.43 | 13,415,366.43 | 0.00 | 932,184.57 |
| ACT/OBRA: 001 | VINCULACIÓN SOCIAL | | | | 3,489,362.00 | 4,406,777.00 | 4,105,958.11 | 4,105,958.11 | 4,105,958.11 | 4,105,958.11 | 0.00 | 300,818.89 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 2,401,728.00 | 3,026,860.00 | 2,903,624.08 | 2,903,624.08 | 2,903,624.08 | 2,903,624.08 | 0.00 | 123,235.92 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 200,144.00 | 374,183.00 | 267,399.03 | 267,399.03 | 267,399.03 | 267,399.03 | 0.00 | 106,783.97 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 200,144.00 | 200,144.00 | 200,144.00 | 200,144.00 | 200,144.00 | 200,144.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 201,809.00 | 201,809.00 | 201,809.00 | 201,809.00 | 201,809.00 | 201,809.00 | 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 | 43,021.00 | 44,347.00 | 44,346.10 | 44,346.10 | 44,346.10 | 44,346.10 | 0.00 | 0.90 |
| 11720 | Contribuciones al Instituto Nacional de Previsión del Magisterio | 11 | 001 | 0000 SIN-TRF | 282,283.00 | 394,163.00 | 337,073.58 | 337,073.58 | 337,073.58 | 337,073.58 | 0.00 | 57,089.42 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 18,333.00 | 23,371.00 | 23,371.00 | 23,371.00 | 23,371.00 | 23,371.00 | 0.00 | 0.00 |
| 21410 | Correo Postal | 12 | 099 | 0000 SIN-TRF | 3,500.00 | 3,500.00 | 900.00 | 900.00 | 900.00 | 900.00 | 0.00 | 2,600.00 |
| 25100 | Servicio de Transporte | 12 | 099 | 0000 SIN-TRF | 53,400.00 | 53,400.00 | 53,338.20 | 53,338.20 | 53,338.20 | 53,338.20 | 0.00 | 61.80 |
| 26110 | Pasajes Nacionales | 12 | 099 | 0000 SIN-TRF | 12,000.00 | 12,000.00 | 6,960.00 | 6,960.00 | 6,960.00 | 6,960.00 | 0.00 | 5,040.00 |
| 26210 | Viáticos Nacionales | 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 |
| 31110 | Productos Alimenticios Y Bebidas | 12 | 099 | 0000 SIN-TRF | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 0.00 | 0.00 |
| 33100 | Productos De Papel Y Cartón | 12 | 099 | 0000 SIN-TRF | 5,000.00 | 5,000.00 | 4,636.50 | 4,636.50 | 4,636.50 | 4,636.50 | 0.00 | 363.50 |
| 33300 | Productos de Artes Gráficas | 12 | 099 | 0000 SIN-TRF | 4,000.00 | 4,000.00 | 3,507.50 | 3,507.50 | 3,507.50 | 3,507.50 | 0.00 | 492.50 |
| 35210 | Productos Farmacéuticos y Medicinales Varios | 12 | 099 | 0000 SIN-TRF | 0.00 | 2,995.00 | 2,995.00 | 2,995.00 | 2,995.00 | 2,995.00 | 0.00 | 0.00 |
| 35620 | Diesel | 12 | 099 | 0000 SIN-TRF | 6,000.00 | 6,000.00 | 1,900.00 | 1,900.00 | 1,900.00 | 1,900.00 | 0.00 | 4,100.00 |
| 39200 | Útiles de Escritorio, Oficina y Enseñanza | 12 | 099 | 0000 SIN-TRF | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 |
| 39600 | Repuestos y Accesorios | 12 | 099 | 0000 SIN-TRF | 10,000.00 | 7,005.00 | 5,954.12 | 5,954.12 | 5,954.12 | 5,954.12 | 0.00 | 1,050.88 |
| ACT/OBRA: 002 | EXTENSIÓN DEPORTIVA Y CULTURAL | | | | 10,388,683.00 | 10,408,574.00 | 9,309,408.32 | 9,309,408.32 | 9,309,408.32 | 9,309,408.32 | 0.00 | 631,365.68 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 5,009,373.00 | 5,009,373.00 | 4,685,604.86 | 4,685,604.86 | 4,685,604.86 | 4,685,604.86 | 0.00 | 323,768.14 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 424,041.00 | 424,041.00 | 359,076.15 | 359,076.15 | 359,076.15 | 359,076.15 | 0.00 | 64,964.85 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 424,041.00 | 424,041.00 | 424,041.00 | 424,041.00 | 424,041.00 | 424,041.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 324,876.00 | 324,876.00 | 320,558.32 | 320,558.32 | 320,558.32 | 320,558.32 | 0.00 | 4,317.68 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 179,790.00 | 179,790.00 | 147,804.92 | 147,804.92 | 147,804.92 | 147,804.92 | 0.00 | 31,985.08 |
| 11720 | Contribuciones al Instituto Nacional de Previsión del Magisterio | 11 | 001 | 0000 SIN-TRF | 528,567.00 | 528,567.00 | 468,268.63 | 468,268.63 | 468,268.63 | 468,268.63 | 0.00 | 60,298.37 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 109,995.00 | 109,995.00 | 109,995.00 | 109,995.00 | 109,995.00 | 109,995.00 | 0.00 | 0.00 |
| 16200 | Compensaciones | 11 | 001 | 0000 SIN-TRF | 0.00 | 199,891.00 | 199,890.91 | 199,890.91 | 199,890.91 | 199,890.91 | 0.00 | 0.09 |
| 22270 | Alquiler de Equipos de Comunicación | 12 | 099 | 0000 SIN-TRF | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 |
| 24200 | Estudios, Investigaciones y Análisis de Factibilidad | 12 | 099 | 0000 SIN-TRF | 15,000.00 | 15,000.00 | 5,115.57 | 5,115.57 | 5,115.57 | 5,115.57 | 0.00 | 9,884.43 |
| 24500 | Servicios de Capacitación | 12 | 099 | 0000 SIN-TRF | 53,000.00 | 53,000.00 | 18,157.60 | 18,157.60 | 18,157.60 | 18,157.60 | 0.00 | 34,842.40 |
| 24710 | Servicios De Consultoría De Gestión Administrativa Y Financiera | 12 | 099 | 0000 SIN-TRF | 1,200,000.00 | 472,976.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,176.00 |
| 25100 | Servicio de Transporte | 12 | 099 | 0000 SIN-TRF | 50,000.00 | 263,420.00 | 263,420.00 | 263,420.00 | 263,420.00 | 263,420.00 | 0.00 | 0.00 |

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



República de Honduras

Universidad Pedagógica Nacional Francisco Morazán
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



06/03/2020 15:39:53
Gestión: 2019

R_EGA_02_OBJFTEORG

Página 13 de 13

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 |
|------------------------|--|-----|-----|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|----------------------|
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 12 | 099 | 0000 SIN-TRF | 60,000.00 | 13,500.00 | 13,480.68 | 13,480.68 | 13,480.68 | 13,480.68 | 0.00 | 19.32 |
| 25400 | Primas y Gastos de Seguro | 12 | 099 | 0000 SIN-TRF | 0.00 | 8,635.00 | 8,634.50 | 8,634.50 | 8,634.50 | 8,634.50 | 0.00 | 0.50 |
| 25500 | Comisiones y Gastos Bancarios | 12 | 099 | 0000 SIN-TRF | 0.00 | 371.00 | 370.05 | 370.05 | 370.05 | 370.05 | 0.00 | 0.95 |
| 26110 | Pasajes Nacionales | 12 | 099 | 0000 SIN-TRF | 70,000.00 | 320.00 | 320.00 | 320.00 | 320.00 | 320.00 | 0.00 | 0.00 |
| 26120 | Pasajes al Exterior | 12 | 099 | 0000 SIN-TRF | 200,000.00 | 383,820.00 | 383,693.05 | 383,693.05 | 383,693.05 | 383,693.05 | 0.00 | 126.95 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 SIN-TRF | 190,000.00 | 456,969.00 | 456,922.27 | 456,922.27 | 456,922.27 | 456,922.27 | 0.00 | 46.73 |
| 26220 | Viáticos al Exterior | 12 | 099 | 0000 SIN-TRF | 520,000.00 | 538,021.00 | 538,020.11 | 538,020.11 | 538,020.11 | 538,020.11 | 0.00 | 0.89 |
| 29100 | Ceremonial y Protocolo | 12 | 099 | 0000 SIN-TRF | 30,000.00 | 35,428.00 | 35,428.00 | 35,428.00 | 35,428.00 | 35,428.00 | 0.00 | 0.00 |
| 29300 | Actuaciones Deportivas | 12 | 099 | 0000 SIN-TRF | 20,000.00 | 191,500.00 | 191,500.00 | 191,500.00 | 191,500.00 | 191,500.00 | 0.00 | 0.00 |
| 29400 | Actuaciones Artísticas | 12 | 099 | 0000 SIN-TRF | 8,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 31110 | Productos Alimenticios Y Bebidas | 12 | 099 | 0000 SIN-TRF | 95,000.00 | 356,400.00 | 356,395.73 | 356,395.73 | 356,395.73 | 356,395.73 | 0.00 | 4.27 |
| 32100 | Hilados y Telas | 12 | 099 | 0000 SIN-TRF | 20,000.00 | 20,000.00 | 4,950.41 | 4,950.41 | 4,950.41 | 4,950.41 | 0.00 | 15,049.59 |
| 32200 | Confecciones Textiles | 12 | 099 | 0000 SIN-TRF | 150,000.00 | 35,600.00 | 35,553.88 | 35,553.88 | 35,553.88 | 35,553.88 | 0.00 | 46.12 |
| 32310 | Prendas de Vestir | 12 | 099 | 0000 SIN-TRF | 390,000.00 | 147,392.00 | 147,013.00 | 147,013.00 | 147,013.00 | 147,013.00 | 0.00 | 379.00 |
| 32400 | Calzados | 12 | 099 | 0000 SIN-TRF | 50,000.00 | 69,621.00 | 69,621.00 | 69,621.00 | 69,621.00 | 69,621.00 | 0.00 | 0.00 |
| 33100 | Productos De Papel Y Cartón | 12 | 099 | 0000 SIN-TRF | 18,000.00 | 18,000.00 | 9,045.38 | 9,045.38 | 9,045.38 | 9,045.38 | 0.00 | 8,954.62 |
| 33300 | Productos de Artes Gráficas | 12 | 099 | 0000 SIN-TRF | 35,000.00 | 8,700.00 | 8,630.16 | 8,630.16 | 8,630.16 | 8,630.16 | 0.00 | 69.84 |
| 34100 | Cueros y Pieles | 12 | 099 | 0000 SIN-TRF | 1,000.00 | 1,000.00 | 865.76 | 865.76 | 865.76 | 865.76 | 0.00 | 134.24 |
| 35620 | Diesel | 12 | 099 | 0000 SIN-TRF | 18,000.00 | 18,000.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 0.00 | 8,400.00 |
| 35930 | Productos Químicos de Uso Personal | 12 | 099 | 0000 SIN-TRF | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 36100 | Productos Ferrosos | 12 | 099 | 0000 SIN-TRF | 10,000.00 | 10,000.00 | 7,472.38 | 7,472.38 | 7,472.38 | 7,472.38 | 0.00 | 2,527.62 |
| 36930 | Elementos de Ferretería | 12 | 099 | 0000 SIN-TRF | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 12 | 099 | 0000 SIN-TRF | 3,000.00 | 3,000.00 | 2,150.21 | 2,150.21 | 2,150.21 | 2,150.21 | 0.00 | 849.79 |
| 39510 | Instrumental Médico Quirúrgico Menor | 12 | 099 | 0000 SIN-TRF | 30,000.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 |
| 39600 | Repuestos y Accesorios | 12 | 099 | 0000 SIN-TRF | 14,000.00 | 26,309.00 | 26,308.79 | 26,308.79 | 26,308.79 | 26,308.79 | 0.00 | 0.21 |
| 39800 | Utiles Deportivos, Recreativos y de Rescate | 12 | 099 | 0000 SIN-TRF | 100,000.00 | 46,518.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 46,518.00 |
| TOTAL GENERAL : | | | | | 645,626,401.00 | 645,626,401.00 | 606,018,428.45 | 606,018,428.45 | 606,018,428.45 | 606,018,428.45 | 0.00 | 35,935,314.55 |

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