



República de Honduras

Comisión Permanente de Contingencias
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



21/04/2022 16:16:16
Gestión: 2021

R_EGA_02_OBJFTEORG

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FECHA DESDE : 01/01/2021

HASTA: 31/12/2021

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|---------------------------|--|-----|-----|----------------------------|----------------------|---------------------|------------------|------------------|------------------|------------------|---------------|---------------|
| INSTITUCION : 0041 | Comisión Permanente de Contingencias | | | | 564,395,534.00 | 1,325,185,726.00 | 1,278,874,637.72 | 1,278,874,637.72 | 1,278,874,637.72 | 1,221,620,654.44 | 0.00 | 46,311,088.28 |
| PG: 01 | ACTIVIDADES CENTRALES | | | | 42,023,913.00 | 60,436,437.00 | 60,436,409.72 | 60,436,409.72 | 60,436,409.72 | 47,938,678.49 | 0.00 | 27.28 |
| SPR: 00 | - | | | | 42,023,913.00 | 60,436,437.00 | 60,436,409.72 | 60,436,409.72 | 60,436,409.72 | 47,938,678.49 | 0.00 | 27.28 |
| PY: 0 | - | | | | 42,023,913.00 | 60,436,437.00 | 60,436,409.72 | 60,436,409.72 | 60,436,409.72 | 47,938,678.49 | 0.00 | 27.28 |
| ACT/OBRA: 001 | COORDINACION SUPERIOR | | | | 13,429,962.00 | 13,104,145.00 | 13,104,141.13 | 13,104,141.13 | 13,104,141.13 | 12,951,632.17 | 0.00 | 3.87 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 8,292,000.00 | 8,439,442.00 | 8,439,441.60 | 8,439,441.60 | 8,439,441.60 | 8,286,932.64 | 0.00 | 0.40 |
| 11400 | Adicionales | 11 | 001 | 0000 SIN-TRF | 240,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 691,000.00 | 674,369.00 | 674,368.06 | 674,368.06 | 674,368.06 | 674,368.06 | 0.00 | 0.94 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 691,000.00 | 581,886.00 | 581,885.83 | 581,885.83 | 581,885.83 | 581,885.83 | 0.00 | 0.17 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 336,333.00 | 336,333.00 | 336,333.00 | 336,333.00 | 336,333.00 | 336,333.00 | 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 | 1,202,340.00 | 1,202,340.00 | 1,202,340.00 | 1,202,340.00 | 1,202,340.00 | 1,202,340.00 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 115,495.00 | 72,192.00 | 72,191.07 | 72,191.07 | 72,191.07 | 72,191.07 | 0.00 | 0.93 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,531,680.00 | 1,531,488.00 | 1,531,487.58 | 1,531,487.58 | 1,531,487.58 | 1,531,487.58 | 0.00 | 0.42 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 127,640.00 | 89,574.00 | 89,574.00 | 89,574.00 | 89,574.00 | 89,574.00 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 127,640.00 | 125,474.00 | 125,473.33 | 125,473.33 | 125,473.33 | 125,473.33 | 0.00 | 0.67 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 74,834.00 | 51,047.00 | 51,046.66 | 51,046.66 | 51,046.66 | 51,046.66 | 0.00 | 0.34 |
| ACT/OBRA: 002 | ADMINISTRATIVA Y FINANCIERA | | | | 19,066,802.00 | 38,345,689.00 | 38,345,676.87 | 38,345,676.87 | 38,345,676.87 | 26,175,940.64 | 0.00 | 12.13 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 5,096,520.00 | 5,142,725.00 | 5,142,724.51 | 5,142,724.51 | 5,142,724.51 | 4,726,112.22 | 0.00 | 0.49 |
| 11400 | Adicionales | 11 | 001 | 0000 SIN-TRF | 420,487.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 424,710.00 | 419,476.00 | 419,475.50 | 419,475.50 | 419,475.50 | 419,475.50 | 0.00 | 0.50 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 424,740.00 | 373,812.00 | 373,811.67 | 373,811.67 | 373,811.67 | 373,811.67 | 0.00 | 0.33 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 234,807.00 | 232,894.00 | 232,893.34 | 232,893.34 | 232,893.34 | 232,893.34 | 0.00 | 0.66 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 738,995.00 | 738,995.00 | 738,995.00 | 738,995.00 | 738,995.00 | 738,995.00 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 192,492.00 | 132,069.00 | 132,068.25 | 132,068.25 | 132,068.25 | 132,068.25 | 0.00 | 0.75 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 6,207,840.00 | 5,270,099.00 | 5,270,098.93 | 5,270,098.93 | 5,270,098.93 | 5,270,098.93 | 0.00 | 0.07 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 517,320.00 | 478,101.00 | 478,100.16 | 478,100.16 | 478,100.16 | 478,100.16 | 0.00 | 0.84 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 517,320.00 | 511,648.00 | 511,647.67 | 511,647.67 | 511,647.67 | 511,647.67 | 0.00 | 0.33 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 383,524.00 | 267,770.00 | 267,769.96 | 267,769.96 | 267,769.96 | 267,769.96 | 0.00 | 0.04 |
| 14300 | Gastos de Representacion en el Pais | 11 | 001 | 0000 SIN-TRF | 0.00 | 240,000.00 | 240,000.00 | 240,000.00 | 240,000.00 | 0.00 | 0.00 | 0.00 |
| 15900 | Otras Asistencia Social al Personal | 11 | 001 | 0000 SIN-TRF | 150,000.00 | 95,527.00 | 95,526.89 | 95,526.89 | 95,526.89 | 34,541.81 | 0.00 | 0.11 |
| 16200 | Compensaciones | 11 | 001 | 0000 SIN-TRF | 1,132,723.00 | 12,748,411.00 | 12,748,411.00 | 12,748,411.00 | 12,748,411.00 | 3,404,903.00 | 0.00 | 0.00 |
| 21110 | Suministro De Energía EléCtrica | 11 | 001 | 0000 SIN-TRF | 246,580.00 | 246,580.00 | 246,580.00 | 246,580.00 | 246,580.00 | 246,580.00 | 0.00 | 0.00 |
| 21420 | Telefonia Fija | 11 | 001 | 0000 SIN-TRF | 700,000.00 | 900,000.00 | 900,000.00 | 900,000.00 | 900,000.00 | 900,000.00 | 0.00 | 0.00 |
| 22900 | Otros Alquileres | 11 | 001 | 0000 SIN-TRF | 0.00 | 446,246.00 | 446,245.54 | 446,245.54 | 446,245.54 | 446,245.54 | 0.00 | 0.46 |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | 11 | 001 | 0000 SIN-TRF | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 11 | 001 | 0000 SIN-TRF | 140,367.00 | 264,662.00 | 264,661.62 | 264,661.62 | 264,661.62 | 264,661.62 | 0.00 | 0.38 |
| 23320 | Mantenimiento y Reparación de Equipos de Tracción y Elevación | 11 | 001 | 0000 SIN-TRF | 50,000.00 | 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 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23390 | Mantenimiento y Reparación de Otros Equipos | 11 | 001 | 0000 SIN-TRF | 50,000.00 | 187,254.00 | 187,254.00 | 187,254.00 | 187,254.00 | 187,254.00 | 0.00 | 0.00 |
| 23500 | Limpieza, Aseo y Fumigación | 11 | 001 | 0000 SIN-TRF | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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



República de Honduras

Comisión Permanente de Contingencias

EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA

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FECHA DESDE : 01/01/2021

HASTA: 31/12/2021

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 | 11 | 001 | 0000 | SIN-TRF | 20,000.00 | 81,294.00 | 81,293.55 | 81,293.55 | 81,293.55 | 81,293.55 | 0.00 | 0.45 |
| 25400 | Primas y Gastos de Seguro | 11 | 001 | 0000 | SIN-TRF | 240,168.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25600 | Publicidad y Propaganda | 11 | 001 | 0000 | SIN-TRF | 20,000.00 | 6,440.00 | 6,440.00 | 6,440.00 | 6,440.00 | 6,440.00 | 0.00 | 0.00 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 | SIN-TRF | 120,000.00 | 424,532.00 | 424,531.57 | 424,531.57 | 424,531.57 | 416,984.69 | 0.00 | 0.43 |
| 27500 | Gastos Judiciales | 11 | 001 | 0000 | SIN-TRF | 0.00 | 1,914,963.00 | 1,914,962.90 | 1,914,962.90 | 1,914,962.90 | 1,914,962.90 | 0.00 | 0.10 |
| 29100 | Ceremonial y Protocolo | 11 | 001 | 0000 | SIN-TRF | 30,000.00 | 1,372,322.00 | 1,372,321.63 | 1,372,321.63 | 1,372,321.63 | 1,320.00 | 0.00 | 0.37 |
| 29200 | Servicios de Vigilancia | 11 | 001 | 0000 | SIN-TRF | 376,347.00 | 290,950.00 | 290,950.00 | 290,950.00 | 290,950.00 | 290,950.00 | 0.00 | 0.00 |
| 31110 | Productos Alimenticios Y Bebidas | 11 | 001 | 0000 | SIN-TRF | 0.00 | 211,412.00 | 211,411.13 | 211,411.13 | 211,411.13 | 211,411.13 | 0.00 | 0.87 |
| 33100 | Productos De Papel Y Cartón | 11 | 001 | 0000 | SIN-TRF | 0.00 | 87,273.00 | 87,272.87 | 87,272.87 | 87,272.87 | 87,272.87 | 0.00 | 0.13 |
| 35610 | Gasolina | 11 | 001 | 0000 | SIN-TRF | 18,050.00 | 285,744.00 | 285,743.35 | 285,743.35 | 285,743.35 | 285,743.35 | 0.00 | 0.65 |
| 35620 | Diesel | 11 | 001 | 0000 | SIN-TRF | 200,000.00 | 2,333,103.00 | 2,333,102.60 | 2,333,102.60 | 2,333,102.60 | 1,881,486.05 | 0.00 | 0.40 |
| 35650 | Aceites y Grasas Lubrificantes | 11 | 001 | 0000 | SIN-TRF | 10,000.00 | 73,753.00 | 73,752.50 | 73,752.50 | 73,752.50 | 73,752.50 | 0.00 | 0.50 |
| 36930 | Elementos de Ferrería | 11 | 001 | 0000 | SIN-TRF | 0.00 | 22,357.00 | 22,356.48 | 22,356.48 | 22,356.48 | 22,356.48 | 0.00 | 0.52 |
| 39100 | Elementos de Limpieza y Aseo Personal | 11 | 001 | 0000 | SIN-TRF | 0.00 | 116,840.00 | 116,840.00 | 116,840.00 | 116,840.00 | 116,840.00 | 0.00 | 0.00 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 11 | 001 | 0000 | SIN-TRF | 0.00 | 365,545.00 | 365,544.04 | 365,544.04 | 365,544.04 | 95,555.80 | 0.00 | 0.96 |
| 39300 | Utiles y Materiales Eléctricos | 11 | 001 | 0000 | SIN-TRF | 0.00 | 60,035.00 | 60,034.36 | 60,034.36 | 60,034.36 | 58,502.80 | 0.00 | 0.64 |
| 39600 | Repuestos y Accesorios | 11 | 001 | 0000 | SIN-TRF | 133,812.00 | 433,942.00 | 433,941.35 | 433,941.35 | 433,941.35 | 433,941.35 | 0.00 | 0.65 |
| 42110 | Muebles Varios de Oficina | 11 | 001 | 0000 | SIN-TRF | 0.00 | 999,998.00 | 999,998.00 | 999,998.00 | 999,998.00 | 999,998.00 | 0.00 | 0.00 |
| 42130 | Muebles para Alojamiento Colectivo | 11 | 001 | 0000 | SIN-TRF | 0.00 | 499,744.00 | 499,744.00 | 499,744.00 | 499,744.00 | 499,744.00 | 0.00 | 0.00 |
| 42600 | Equipos para Computación | 11 | 001 | 0000 | SIN-TRF | 0.00 | 69,173.00 | 69,172.50 | 69,172.50 | 69,172.50 | 62,226.50 | 0.00 | 0.50 |
| ACT/OBRA: 003 TECNOLOGIAS DE INFORMACION Y COMUNICACIONES | | | | | | 2,453,997.00 | 2,459,488.00 | 2,459,485.88 | 2,459,485.88 | 2,459,485.88 | 2,411,354.65 | 0.00 | 2.12 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 1,080,000.00 | 1,120,027.00 | 1,120,026.82 | 1,120,026.82 | 1,120,026.82 | 1,071,895.59 | 0.00 | 0.18 |
| 11510 | Decimotercer Mes | 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 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 90,000.00 | 88,089.00 | 88,088.89 | 88,088.89 | 88,088.89 | 88,088.89 | 0.00 | 0.11 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 60,000.00 | 57,000.00 | 56,999.99 | 56,999.99 | 56,999.99 | 56,999.99 | 0.00 | 0.01 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 156,600.00 | 156,600.00 | 156,600.00 | 156,600.00 | 156,600.00 | 156,600.00 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 25,666.00 | 19,554.00 | 19,553.16 | 19,553.16 | 19,553.16 | 19,553.16 | 0.00 | 0.84 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 775,680.00 | 775,680.00 | 775,680.00 | 775,680.00 | 775,680.00 | 775,680.00 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 64,640.00 | 58,728.00 | 58,727.50 | 58,727.50 | 58,727.50 | 58,727.50 | 0.00 | 0.50 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 64,640.00 | 64,640.00 | 64,640.00 | 64,640.00 | 64,640.00 | 64,640.00 | 0.00 | 0.00 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 46,771.00 | 29,170.00 | 29,169.52 | 29,169.52 | 29,169.52 | 29,169.52 | 0.00 | 0.48 |
| ACT/OBRA: 004 RECURSOS HUMANOS | | | | | | 2,046,160.00 | 1,966,487.00 | 1,966,485.09 | 1,966,485.09 | 1,966,485.09 | 1,944,289.82 | 0.00 | 1.91 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 1,150,080.00 | 1,172,220.00 | 1,172,220.00 | 1,172,220.00 | 1,172,220.00 | 1,150,024.73 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 95,840.00 | 22,814.00 | 22,813.88 | 22,813.88 | 22,813.88 | 22,813.88 | 0.00 | 0.12 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 95,840.00 | 91,164.00 | 91,163.83 | 91,163.83 | 91,163.83 | 91,163.83 | 0.00 | 0.17 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 44,053.00 | 44,047.00 | 44,046.66 | 44,046.66 | 44,046.66 | 44,046.66 | 0.00 | 0.34 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 166,762.00 | 166,761.00 | 166,760.75 | 166,760.75 | 166,760.75 | 166,760.75 | 0.00 | 0.25 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 32,082.00 | 29,848.00 | 29,847.71 | 29,847.71 | 29,847.71 | 29,847.71 | 0.00 | 0.29 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 371,520.00 | 371,520.00 | 371,520.00 | 371,520.00 | 371,520.00 | 371,520.00 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 30,960.00 | 18,230.00 | 18,230.00 | 18,230.00 | 18,230.00 | 18,230.00 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 30,960.00 | 30,960.00 | 30,960.00 | 30,960.00 | 30,960.00 | 30,960.00 | 0.00 | 0.00 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 28,063.00 | 18,923.00 | 18,922.26 | 18,922.26 | 18,922.26 | 18,922.26 | 0.00 | 0.74 |

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



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Comisión Permanente de Contingencias
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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Página 3 de 10

FECHA DESDE : 01/01/2021

HASTA: 31/12/2021

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|----------------------|--|-----|-----|----------------------------|----------------------|---------------------|------------------|------------------|------------------|------------------|---------------|---------------|
| ACT/OBRA: 005 | SERVICIOS LEGALES | | | | 1,750,478.00 | 1,601,599.00 | 1,601,596.07 | 1,601,596.07 | 1,601,596.07 | 1,565,682.96 | 0.00 | 2.93 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 453,840.00 | 410,824.00 | 410,823.43 | 410,823.43 | 410,823.43 | 374,910.32 | 0.00 | 0.57 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 37,820.00 | 17,500.00 | 17,500.00 | 17,500.00 | 17,500.00 | 17,500.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 37,820.00 | 27,820.00 | 27,820.00 | 27,820.00 | 27,820.00 | 27,820.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 22,461.00 | 18,334.00 | 18,333.33 | 18,333.33 | 18,333.33 | 18,333.33 | 0.00 | 0.67 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 65,807.00 | 65,807.00 | 65,807.00 | 65,807.00 | 65,807.00 | 65,807.00 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 12,833.00 | 9,777.00 | 9,776.58 | 9,776.58 | 9,776.58 | 9,776.58 | 0.00 | 0.42 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 927,840.00 | 918,310.00 | 918,309.54 | 918,309.54 | 918,309.54 | 918,309.54 | 0.00 | 0.46 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 77,320.00 | 44,612.00 | 44,611.67 | 44,611.67 | 44,611.67 | 44,611.67 | 0.00 | 0.33 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 77,320.00 | 59,445.00 | 59,445.00 | 59,445.00 | 59,445.00 | 59,445.00 | 0.00 | 0.00 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 37,417.00 | 29,170.00 | 29,169.52 | 29,169.52 | 29,169.52 | 29,169.52 | 0.00 | 0.48 |
| ACT/OBRA: 006 | CENTRO NACIONAL DE INFORMACION Y DOCUMENTACION DE GESTION DE RIESGO | | | | 687,011.00 | 509,288.00 | 509,286.56 | 509,286.56 | 509,286.56 | 509,286.56 | 0.00 | 1.44 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 493,440.00 | 348,474.00 | 348,473.94 | 348,473.94 | 348,473.94 | 348,473.94 | 0.00 | 0.06 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 41,120.00 | 30,800.00 | 30,800.00 | 30,800.00 | 30,800.00 | 30,800.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 41,120.00 | 30,800.00 | 30,800.00 | 30,800.00 | 30,800.00 | 30,800.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 20,533.00 | 18,414.00 | 18,413.33 | 18,413.33 | 18,413.33 | 18,413.33 | 0.00 | 0.67 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 71,549.00 | 61,551.00 | 61,550.29 | 61,550.29 | 61,550.29 | 61,550.29 | 0.00 | 0.71 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 19,249.00 | 19,249.00 | 19,249.00 | 19,249.00 | 19,249.00 | 19,249.00 | 0.00 | 0.00 |
| ACT/OBRA: 007 | COMUNICACION SOCIAL | | | | 2,589,503.00 | 2,449,741.00 | 2,449,738.12 | 2,449,738.12 | 2,449,738.12 | 2,380,491.69 | 0.00 | 2.88 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,252,740.00 | 1,210,694.00 | 1,210,693.28 | 1,210,693.28 | 1,210,693.28 | 1,141,446.85 | 0.00 | 0.72 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 104,395.00 | 96,689.00 | 96,688.89 | 96,688.89 | 96,688.89 | 96,688.89 | 0.00 | 0.11 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 104,395.00 | 62,245.00 | 62,244.44 | 62,244.44 | 62,244.44 | 62,244.44 | 0.00 | 0.56 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 57,830.00 | 54,256.00 | 54,255.79 | 54,255.79 | 54,255.79 | 54,255.79 | 0.00 | 0.21 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 181,647.00 | 154,010.00 | 154,009.33 | 154,009.33 | 154,009.33 | 154,009.33 | 0.00 | 0.67 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 32,082.00 | 26,885.00 | 26,884.49 | 26,884.49 | 26,884.49 | 26,884.49 | 0.00 | 0.51 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 702,000.00 | 702,000.00 | 702,000.00 | 702,000.00 | 702,000.00 | 702,000.00 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 58,500.00 | 48,000.00 | 48,000.00 | 48,000.00 | 48,000.00 | 48,000.00 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 58,500.00 | 58,500.00 | 58,500.00 | 58,500.00 | 58,500.00 | 58,500.00 | 0.00 | 0.00 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 37,414.00 | 36,462.00 | 36,461.90 | 36,461.90 | 36,461.90 | 36,461.90 | 0.00 | 0.10 |
| PG: 11 | CULTURA DE PREVENCIÓN Y REDUCCIÓN DEL RIESGO. | | | | 522,371,621.00 | 1,244,736,398.00 | 1,199,919,917.94 | 1,199,919,917.94 | 1,199,919,917.94 | 1,155,163,665.89 | 0.00 | 44,816,480.06 |
| SPR: 00 | - | | | | 522,371,621.00 | 1,244,736,398.00 | 1,199,919,917.94 | 1,199,919,917.94 | 1,199,919,917.94 | 1,155,163,665.89 | 0.00 | 44,816,480.06 |
| PY: 0 | - | | | | 522,371,621.00 | 1,244,736,398.00 | 1,199,919,917.94 | 1,199,919,917.94 | 1,199,919,917.94 | 1,155,163,665.89 | 0.00 | 44,816,480.06 |
| ACT/OBRA: 001 | COORDINACION DE REGIONES | | | | 20,625,148.00 | 19,342,203.00 | 19,342,176.53 | 19,342,176.53 | 19,342,176.53 | 18,046,082.95 | 0.00 | 26.47 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 6,273,840.00 | 6,231,252.00 | 6,231,247.80 | 6,231,247.80 | 6,231,247.80 | 5,858,527.28 | 0.00 | 4.20 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 522,820.00 | 504,946.00 | 504,944.81 | 504,944.81 | 504,944.81 | 504,944.81 | 0.00 | 1.19 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 522,820.00 | 509,100.00 | 509,100.00 | 509,100.00 | 509,100.00 | 509,100.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 332,213.00 | 290,407.00 | 290,404.43 | 290,404.43 | 290,404.43 | 290,404.43 | 0.00 | 2.57 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 909,707.00 | 766,000.00 | 765,996.85 | 765,996.85 | 765,996.85 | 765,996.85 | 0.00 | 3.15 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 218,158.00 | 159,671.00 | 159,668.33 | 159,668.33 | 159,668.33 | 159,668.33 | 0.00 | 2.67 |

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



República de Honduras

Comisión Permanente de Contingencias
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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Gestión: 2021

R_EGA_02_OBJFTEORG

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FECHA DESDE : 01/01/2021

HASTA: 31/12/2021

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|--|--|-----|-----|----------------------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|-----------|
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 4,480,560.00 | 4,357,357.00 | 4,357,352.22 | 4,357,352.22 | 4,357,352.22 | 4,357,352.22 | 0.00 | 4.78 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 373,380.00 | 353,090.00 | 353,090.00 | 353,090.00 | 353,090.00 | 353,090.00 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 373,380.00 | 366,240.00 | 366,240.00 | 366,240.00 | 366,240.00 | 366,240.00 | 0.00 | 0.00 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 271,270.00 | 204,604.00 | 204,600.65 | 204,600.65 | 204,600.65 | 203,679.33 | 0.00 | 3.35 |
| 21110 | Suministro De Energía EléCtrica | 11 | 001 | 0000 SIN-TRF | 1,250,000.00 | 1,250,000.00 | 1,250,000.00 | 1,250,000.00 | 1,250,000.00 | 1,250,000.00 | 0.00 | 0.00 |
| 21200 | Agua | 11 | 001 | 0000 SIN-TRF | 260,000.00 | 327,590.00 | 327,589.29 | 327,589.29 | 327,589.29 | 288,147.55 | 0.00 | 0.71 |
| 21420 | Telefonía Fija | 11 | 001 | 0000 SIN-TRF | 135,000.00 | 135,000.00 | 134,999.65 | 134,999.65 | 134,999.65 | 134,999.65 | 0.00 | 0.35 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 11 | 001 | 0000 SIN-TRF | 105,000.00 | 249,990.00 | 249,990.00 | 249,990.00 | 249,990.00 | 0.00 | 0.00 | 0.00 |
| 23320 | Mantenimiento y Reparación de Equipos de Tracción y Elevación | 11 | 001 | 0000 SIN-TRF | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 25700 | Servicio de Internet | 11 | 001 | 0000 SIN-TRF | 728,000.00 | 387,955.00 | 387,952.50 | 387,952.50 | 387,952.50 | 387,952.50 | 0.00 | 2.50 |
| 29200 | Servicios de Vigilancia | 11 | 001 | 0000 SIN-TRF | 3,000,000.00 | 2,996,600.00 | 2,996,600.00 | 2,996,600.00 | 2,996,600.00 | 2,585,200.00 | 0.00 | 0.00 |
| 31110 | Productos Alimenticios Y Bebidas | 11 | 001 | 0000 SIN-TRF | 172,000.00 | 15,480.00 | 15,480.00 | 15,480.00 | 15,480.00 | 15,480.00 | 0.00 | 0.00 |
| 35610 | Gasolina | 11 | 001 | 0000 SIN-TRF | 72,000.00 | 2,667.00 | 2,666.80 | 2,666.80 | 2,666.80 | 2,666.80 | 0.00 | 0.20 |
| 35620 | Diesel | 11 | 001 | 0000 SIN-TRF | 330,000.00 | 234,254.00 | 234,253.20 | 234,253.20 | 234,253.20 | 12,633.20 | 0.00 | 0.80 |
| 35650 | Aceites y Grasas Lubricantes | 11 | 001 | 0000 SIN-TRF | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39600 | Repuestos y Accesorios | 11 | 001 | 0000 SIN-TRF | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| ACT/OBRA: 002 CENTRO NACIONAL DE INVESTIGACION Y CAPACITACION PARA LA ATENCION DE CONTINGENCIAS | | | | | 1,925,977.00 | 1,899,390.00 | 1,899,387.57 | 1,899,387.57 | 1,899,387.57 | 1,899,387.57 | 0.00 | 2.43 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,377,840.00 | 1,369,780.00 | 1,369,779.39 | 1,369,779.39 | 1,369,779.39 | 1,369,779.39 | 0.00 | 0.61 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 114,820.00 | 114,820.00 | 114,820.00 | 114,820.00 | 114,820.00 | 114,820.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 114,820.00 | 111,776.00 | 111,775.67 | 111,775.67 | 111,775.67 | 111,775.67 | 0.00 | 0.33 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 73,795.00 | 73,361.00 | 73,360.34 | 73,360.34 | 73,360.34 | 73,360.34 | 0.00 | 0.66 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 199,787.00 | 193,793.00 | 193,792.50 | 193,792.50 | 193,792.50 | 193,792.50 | 0.00 | 0.50 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 44,915.00 | 35,860.00 | 35,859.67 | 35,859.67 | 35,859.67 | 35,859.67 | 0.00 | 0.33 |
| ACT/OBRA: 003 GESTION DE LA PREVENCION | | | | | 2,010,461.00 | 1,944,448.00 | 1,944,446.17 | 1,944,446.17 | 1,944,446.17 | 1,902,844.57 | 0.00 | 1.83 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 855,600.00 | 869,738.00 | 869,737.62 | 869,737.62 | 869,737.62 | 828,136.02 | 0.00 | 0.38 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 71,300.00 | 71,300.00 | 71,300.00 | 71,300.00 | 71,300.00 | 71,300.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 71,300.00 | 67,261.00 | 67,261.00 | 67,261.00 | 67,261.00 | 67,261.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 47,533.00 | 47,533.00 | 47,533.00 | 47,533.00 | 47,533.00 | 47,533.00 | 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 | 124,062.00 | 103,069.00 | 103,068.90 | 103,068.90 | 103,068.90 | 103,068.90 | 0.00 | 0.10 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 19,249.00 | 12,414.00 | 12,413.55 | 12,413.55 | 12,413.55 | 12,413.55 | 0.00 | 0.45 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 672,000.00 | 632,633.00 | 632,632.78 | 632,632.78 | 632,632.78 | 632,632.78 | 0.00 | 0.22 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 56,000.00 | 54,000.00 | 54,000.00 | 54,000.00 | 54,000.00 | 54,000.00 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 0.00 | 0.00 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 37,417.00 | 30,500.00 | 30,499.32 | 30,499.32 | 30,499.32 | 30,499.32 | 0.00 | 0.68 |
| ACT/OBRA: 004 PREPARACION Y RESPUESTA A LA EMERGENCIA | | | | | 481,591,071.00 | 563,568,923.00 | 563,542,810.72 | 563,542,810.72 | 563,542,810.72 | 539,319,918.49 | 0.00 | 26,112.28 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 5,181,360.00 | 10,229,792.00 | 10,229,791.32 | 10,229,791.32 | 10,229,791.32 | 4,944,572.57 | 0.00 | 0.68 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 431,780.00 | 431,780.00 | 431,780.00 | 431,780.00 | 431,780.00 | 431,780.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 431,780.00 | 427,020.00 | 427,020.00 | 427,020.00 | 427,020.00 | 427,020.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 273,187.00 | 273,187.00 | 273,187.00 | 273,187.00 | 273,187.00 | 273,187.00 | 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 | 751,297.00 | 686,438.00 | 686,437.20 | 686,437.20 | 686,437.20 | 686,437.20 | 0.00 | 0.80 |

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



República de Honduras

Comisión Permanente de Contingencias EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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Gestión: 2021

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FECHA DESDE : 01/01/2021

HASTA: 31/12/2021

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|------------------|--|-----|-----|--------------|---------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|-----------|
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 179,659.00 | 133,194.00 | 133,193.06 | 133,193.06 | 133,193.06 | 133,193.06 | 0.00 | 0.94 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 56,058,880.00 | 57,752,113.00 | 57,752,112.52 | 57,752,112.52 | 57,752,112.52 | 57,717,770.64 | 0.00 | 0.48 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 4,695,440.00 | 4,695,440.00 | 4,695,440.00 | 4,695,440.00 | 4,695,440.00 | 4,693,216.00 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 4,695,440.00 | 4,695,440.00 | 4,695,440.00 | 4,695,440.00 | 4,695,440.00 | 4,695,440.00 | 0.00 | 0.00 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 3,517,194.00 | 2,833,411.00 | 2,833,410.84 | 2,833,410.84 | 2,833,410.84 | 2,833,410.84 | 0.00 | 0.16 |
| 21200 | Agua | 11 | 001 | 0000 | SIN-TRF | 0.00 | 2,872.00 | 2,871.57 | 2,871.57 | 2,871.57 | 0.00 | 0.00 | 0.43 |
| 21410 | Correo Postal | 11 | 001 | 0000 | SIN-TRF | 300,000.00 | 668,915.00 | 668,914.59 | 668,914.59 | 668,914.59 | 343,552.78 | 0.00 | 0.41 |
| 22900 | Otros Alquileres | 11 | 001 | 0000 | SIN-TRF | 0.00 | 32,207.00 | 32,207.00 | 32,207.00 | 32,207.00 | 32,207.00 | 0.00 | 0.00 |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | 11 | 001 | 0000 | SIN-TRF | 0.00 | 1,638,723.00 | 1,638,722.20 | 1,638,722.20 | 1,638,722.20 | 962,258.85 | 0.00 | 0.80 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 11 | 001 | 0000 | SIN-TRF | 100,000.00 | 2,967,396.00 | 2,967,395.21 | 2,967,395.21 | 2,967,395.21 | 2,967,395.21 | 0.00 | 0.79 |
| 23390 | Mantenimiento y Reparación de Otros Equipos | 11 | 001 | 0000 | SIN-TRF | 0.00 | 37,913.00 | 37,912.50 | 37,912.50 | 37,912.50 | 37,912.50 | 0.00 | 0.50 |
| 23500 | Limpieza, Aseo y Fumigación | 11 | 001 | 0000 | SIN-TRF | 0.00 | 6,759.00 | 6,758.92 | 6,758.92 | 6,758.92 | 6,758.92 | 0.00 | 0.08 |
| 25100 | Servicio de Transporte | 11 | 001 | 0000 | SIN-TRF | 0.00 | 200,796.00 | 200,795.80 | 200,795.80 | 200,795.80 | 200,795.80 | 0.00 | 0.20 |
| 25200 | Servicio de Almacenamiento | 11 | 001 | 0000 | SIN-TRF | 72,000.00 | 163,432.00 | 163,431.27 | 163,431.27 | 163,431.27 | 75,766.71 | 0.00 | 0.73 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 11 | 001 | 0000 | SIN-TRF | 0.00 | 52,900.00 | 52,900.00 | 52,900.00 | 52,900.00 | 0.00 | 0.00 | 0.00 |
| 25600 | Publicidad y Propaganda | 11 | 001 | 0000 | SIN-TRF | 0.00 | 391,460.00 | 391,460.00 | 391,460.00 | 391,460.00 | 391,460.00 | 0.00 | 0.00 |
| 25700 | Servicio de Internet | 11 | 001 | 0000 | SIN-TRF | 600,000.00 | 274,855.00 | 274,854.24 | 274,854.24 | 274,854.24 | 274,854.24 | 0.00 | 0.76 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 | SIN-TRF | 95,000.00 | 208,454.00 | 208,453.22 | 208,453.22 | 208,453.22 | 182,578.22 | 0.00 | 0.78 |
| 29100 | Ceremonial y Protocolo | 11 | 001 | 0000 | SIN-TRF | 0.00 | 8,280.00 | 8,280.00 | 8,280.00 | 8,280.00 | 8,280.00 | 0.00 | 0.00 |
| 29200 | Servicios de Vigilancia | 11 | 001 | 0000 | SIN-TRF | 2,000,000.00 | 2,156,550.00 | 2,156,550.00 | 2,156,550.00 | 2,156,550.00 | 1,728,450.00 | 0.00 | 0.00 |
| 31110 | Productos Alimenticios Y Bebidas | 11 | 001 | 0000 | SIN-TRF | 0.00 | 10,375,285.00 | 10,375,284.91 | 10,375,284.91 | 10,375,284.91 | 3,775,284.91 | 0.00 | 0.09 |
| 32100 | Hilados y Telas | 11 | 001 | 0000 | SIN-TRF | 0.00 | 4,551.00 | 4,550.55 | 4,550.55 | 4,550.55 | 4,550.55 | 0.00 | 0.45 |
| 32200 | Confecciones Textiles | 11 | 001 | 0000 | SIN-TRF | 0.00 | 2,499,502.00 | 2,499,502.00 | 2,499,502.00 | 2,499,502.00 | 2,499,502.00 | 0.00 | 0.00 |
| 32310 | Prendas de Vestir | 11 | 001 | 0000 | SIN-TRF | 0.00 | 862,500.00 | 862,500.00 | 862,500.00 | 862,500.00 | 0.00 | 0.00 | 0.00 |
| 32400 | Calzados | 11 | 001 | 0000 | SIN-TRF | 0.00 | 127,650.00 | 127,650.00 | 127,650.00 | 127,650.00 | 127,650.00 | 0.00 | 0.00 |
| 33100 | Productos De Papel Y Cartón | 11 | 001 | 0000 | SIN-TRF | 100,000.00 | 97,849.00 | 97,848.04 | 97,848.04 | 97,848.04 | 97,848.04 | 0.00 | 0.96 |
| 33300 | Productos de Artes Gráficas | 11 | 001 | 0000 | SIN-TRF | 70,000.00 | 327,296.00 | 327,295.18 | 327,295.18 | 327,295.18 | 327,295.18 | 0.00 | 0.82 |
| 33500 | Libros, Revistas y Periódicos | 11 | 001 | 0000 | SIN-TRF | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 34400 | Llantas y Cámaras de Aire | 11 | 001 | 0000 | SIN-TRF | 50,000.00 | 445,224.00 | 445,223.89 | 445,223.89 | 445,223.89 | 429,448.09 | 0.00 | 0.11 |
| 35610 | Gasolina | 11 | 001 | 0000 | SIN-TRF | 0.00 | 558,065.00 | 558,064.85 | 558,064.85 | 558,064.85 | 558,064.85 | 0.00 | 0.15 |
| 35620 | Diesel | 11 | 001 | 0000 | SIN-TRF | 700,000.00 | 295,181.00 | 295,180.31 | 295,180.31 | 295,180.31 | 295,180.31 | 0.00 | 0.69 |
| 35650 | Aceites y Grasas Lubricantes | 11 | 001 | 0000 | SIN-TRF | 50,000.00 | 44,490.00 | 44,489.50 | 44,489.50 | 44,489.50 | 44,489.50 | 0.00 | 0.50 |
| 35800 | Productos de Material Plástico | 11 | 001 | 0000 | SIN-TRF | 30,000.00 | 225,956.00 | 225,955.91 | 225,955.91 | 225,955.91 | 189,891.91 | 0.00 | 0.09 |
| 36100 | Productos Ferrosos | 11 | 001 | 0000 | SIN-TRF | 0.00 | 3,496,000.00 | 3,496,000.00 | 3,496,000.00 | 3,496,000.00 | 3,496,000.00 | 0.00 | 0.00 |
| 36400 | Herramientas Menores | 11 | 001 | 0000 | SIN-TRF | 0.00 | 149,040.00 | 149,040.00 | 149,040.00 | 149,040.00 | 149,040.00 | 0.00 | 0.00 |
| 36930 | Elementos de Ferretería | 11 | 001 | 0000 | SIN-TRF | 0.00 | 147,263.00 | 147,262.70 | 147,262.70 | 147,262.70 | 147,262.70 | 0.00 | 0.30 |
| 39100 | Elementos de Limpieza y Aseo Personal | 11 | 001 | 0000 | SIN-TRF | 107,924.00 | 60,504.00 | 60,503.25 | 60,503.25 | 60,503.25 | 60,503.25 | 0.00 | 0.75 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 11 | 001 | 0000 | SIN-TRF | 120,000.00 | 314,045.00 | 314,044.47 | 314,044.47 | 314,044.47 | 314,044.47 | 0.00 | 0.53 |
| 39300 | Utiles y Materiales Eléctricos | 11 | 001 | 0000 | SIN-TRF | 70,000.00 | 129,688.00 | 129,687.40 | 129,687.40 | 129,687.40 | 129,687.40 | 0.00 | 0.60 |
| 39600 | Repuestos y Accesorios | 11 | 001 | 0000 | SIN-TRF | 106,958.00 | 1,494,870.00 | 1,494,869.33 | 1,494,869.33 | 1,494,869.33 | 1,108,237.82 | 0.00 | 0.67 |
| 39600 | Repuestos y Accesorios | 12 | 099 | 0000 | SIN-TRF | 0.00 | 207,850.00 | 181,754.25 | 181,754.25 | 181,754.25 | 124,033.25 | 0.00 | 26,095.75 |
| 42330 | Embarcaciones Marítimas | 11 | 001 | 0000 | SIN-TRF | 0.00 | 348,036.00 | 348,035.38 | 348,035.38 | 348,035.38 | 348,035.38 | 0.00 | 0.62 |
| 42510 | Equipo de Comunicación | 11 | 001 | 0000 | SIN-TRF | 0.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 | 0.00 |
| 51230 | Otras Asistencias Sociales | 11 | 001 | 0000 | SIN-TRF | 283,893,172.00 | 283,893,172.00 | 283,893,171.40 | 283,893,171.40 | 283,893,171.40 | 283,893,171.40 | 0.00 | 0.60 |

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



República de Honduras

Comisión Permanente de Contingencias
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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Gestión: 2021

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FECHA DESDE : 01/01/2021

HASTA: 31/12/2021

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO | |
|---|--|-----|-----|----------------------------|--|---------------------|----------------|----------------|----------------|----------------|----------------|---------------|------|
| 52180 | Transferencias Corrientes a Otros Entes del Sector Público | 11 | 001 | 5168 | Sistema Nacional de Emergencia Nueve, Uno, Uno 911 | 0.00 | 8,865,679.00 | 8,865,679.00 | 8,865,679.00 | 8,865,679.00 | 1,522,500.00 | 0.00 | 0.00 |
| 52310 | Subsidios a Empresas Públicas no Financieras | 11 | 001 | 0000 | SIN-TRF | 50,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 99600 | Imprevistos Para Atención De Desastres Naturales O Emergencias | 11 | 001 | 0000 | SIN-TRF | 66,900,000.00 | 155,629,900.00 | 155,629,899.94 | 155,629,899.94 | 155,629,899.94 | 155,629,899.94 | 0.00 | 0.06 |
| ACT/OBRA: 005 PROYECTOS SOCIALES Y DE GESTION DE RIESGOS | | | | | 1,899,251.00 | 1,820,974.00 | 1,820,971.62 | 1,820,971.62 | 1,820,971.62 | 1,765,889.10 | 0.00 | 2.38 | |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 0.00 | 55,083.00 | 55,082.52 | 55,082.52 | 55,082.52 | 0.00 | 0.48 | |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 1,587,840.00 | 1,468,270.00 | 1,468,269.18 | 1,468,269.18 | 1,468,269.18 | 0.00 | 0.82 | |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 132,320.00 | 128,344.00 | 128,343.33 | 128,343.33 | 128,343.33 | 0.00 | 0.67 | |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 132,320.00 | 132,320.00 | 132,320.00 | 132,320.00 | 132,320.00 | 0.00 | 0.00 | |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 46,771.00 | 36,957.00 | 36,956.59 | 36,956.59 | 36,956.59 | 0.00 | 0.41 | |
| ACT/OBRA: 019 CENTRO DE ESTUDIOS ATMOSFERICOS OCEANICOS Y SISMICOS (CENAO) | | | | | 14,319,713.00 | 13,627,516.00 | 13,627,511.20 | 13,627,511.20 | 13,627,511.20 | 13,495,050.85 | 0.00 | 4.80 | |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 8,456,576.00 | 8,363,225.00 | 8,363,224.87 | 8,363,224.87 | 8,363,224.87 | 0.00 | 0.13 | |
| 11400 | Adicionales | 11 | 001 | 0000 | SIN-TRF | 350,000.00 | 246,396.00 | 246,396.00 | 246,396.00 | 246,396.00 | 0.00 | 0.00 | |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 704,715.00 | 686,191.00 | 686,190.82 | 686,190.82 | 686,190.82 | 0.00 | 0.18 | |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 704,715.00 | 694,403.00 | 694,402.15 | 694,402.15 | 694,402.15 | 0.00 | 0.85 | |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 677,327.00 | 675,831.00 | 675,830.87 | 675,830.87 | 675,830.87 | 0.00 | 0.13 | |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 1,226,204.00 | 1,212,224.00 | 1,212,223.80 | 1,212,223.80 | 1,212,223.80 | 0.00 | 0.20 | |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 256,013.00 | 135,677.00 | 135,676.05 | 135,676.05 | 135,676.05 | 0.00 | 0.95 | |
| 12200 | Jornales | 11 | 001 | 0000 | SIN-TRF | 905,058.00 | 954,239.00 | 954,238.67 | 954,238.67 | 954,238.67 | 0.00 | 0.33 | |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 75,421.00 | 70,395.00 | 70,394.55 | 70,394.55 | 70,394.55 | 0.00 | 0.45 | |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 75,421.00 | 68,218.00 | 68,217.30 | 68,217.30 | 68,217.30 | 0.00 | 0.70 | |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 56,125.00 | 28,062.00 | 28,062.00 | 28,062.00 | 28,062.00 | 0.00 | 0.00 | |
| 53310 | Transferencias a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 4097 | Comite Latinoamericano de la Aviacion Civil | 410,079.00 | 360,194.00 | 360,193.77 | 360,193.77 | 360,193.77 | 0.00 | 0.23 | |
| 53310 | Transferencias a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 4098 | Comite Regional de Recursos Hidraulicos | 152,279.00 | 132,461.00 | 132,460.35 | 132,460.35 | 0.00 | 0.00 | 0.65 | |
| 53310 | Transferencias a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 4484 | Memotec International Network | 269,780.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| ACT/OBRA: 020 ATENCIÓN EMERGENCIA COVID- 19 | | | | | 0.00 | 463,465,050.00 | 418,918,943.02 | 418,918,943.02 | 418,918,943.02 | 400,598,549.54 | 0.00 | 44,546,106.98 | |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 0.00 | 3,010,803.00 | 3,010,802.34 | 3,010,802.34 | 0.00 | 0.00 | 0.66 | |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 0.00 | 21,055,065.00 | 21,055,064.49 | 21,055,064.49 | 21,055,064.49 | 0.00 | 0.51 | |
| 12100 | Sueldos Básicos | 13 | 224 | 0000 | SIN-TRF | 0.00 | 1,382,178.00 | 1,377,987.84 | 1,377,987.84 | 1,377,987.84 | 0.00 | 4,190.16 | |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 0.00 | 2,525,705.00 | 2,525,704.13 | 2,525,704.13 | 2,525,704.13 | 0.00 | 0.87 | |
| 12410 | Decimotercer Mes | 13 | 224 | 0000 | SIN-TRF | 0.00 | 115,182.00 | 115,181.42 | 115,181.42 | 115,181.42 | 0.00 | 0.58 | |
| 12550 | Contribuciones para Seguro Social | 13 | 224 | 0000 | SIN-TRF | 0.00 | 39,288.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,288.00 | |
| 12910 | Contratos Especiales | 11 | 001 | 0000 | SIN-TRF | 0.00 | 4,750,079.00 | 4,750,078.70 | 4,750,078.70 | 4,750,078.70 | 0.00 | 0.30 | |
| 21110 | Suministro De Energía EléCtrica | 11 | 001 | 0000 | SIN-TRF | 0.00 | 14,082,178.00 | 14,082,178.00 | 14,082,178.00 | 14,082,178.00 | 0.00 | 0.00 | |
| 21110 | Suministro De Energía EléCtrica | 13 | 224 | 0000 | SIN-TRF | 0.00 | 3,092,815.00 | 3,092,815.00 | 3,092,815.00 | 3,092,815.00 | 0.00 | 0.00 | |
| 21110 | Suministro De Energía EléCtrica | 21 | 171 | 0000 | SIN-TRF | 0.00 | 459,831.00 | 459,831.00 | 459,831.00 | 459,831.00 | 0.00 | 0.00 | |
| 21200 | Agua | 11 | 001 | 0000 | SIN-TRF | 0.00 | 5,985.00 | 5,985.00 | 5,985.00 | 0.00 | 0.00 | 0.00 | |
| 21200 | Agua | 13 | 224 | 0000 | SIN-TRF | 0.00 | 684,724.00 | 184,724.00 | 184,724.00 | 184,724.00 | 0.00 | 500,000.00 | |
| 22100 | Alquiler de Edificios, Viviendas y Locales | 11 | 001 | 0000 | SIN-TRF | 0.00 | 3,968,082.00 | 3,968,082.00 | 3,968,082.00 | 3,968,082.00 | 0.00 | 0.00 | |
| 22100 | Alquiler de Edificios, Viviendas y Locales | 13 | 224 | 0000 | SIN-TRF | 0.00 | 6,945,118.00 | 6,945,118.00 | 6,945,118.00 | 6,945,118.00 | 0.00 | 0.00 | |
| 22100 | Alquiler de Edificios, Viviendas y Locales | 21 | 171 | 0000 | SIN-TRF | 0.00 | 2,968,071.00 | 2,148,890.00 | 2,148,890.00 | 2,148,890.00 | 0.00 | 819,181.00 | |
| 22220 | Alquiler de Equipos de Transporte, Tracción y Elevación | 13 | 224 | 0000 | SIN-TRF | 0.00 | 83,042.00 | 83,041.43 | 83,041.43 | 83,041.43 | 0.00 | 0.57 | |

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



República de Honduras

Comisión Permanente de Contingencias EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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Gestión: 2021

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FECHA DESDE : 01/01/2021

HASTA: 31/12/2021

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|------------------|--|-----|-----|----------------------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 22900 | Otros Alquileres | 11 | 001 | 0000 SIN-TRF | 0.00 | 21,134,337.00 | 21,134,337.00 | 21,134,337.00 | 21,134,337.00 | 20,203,778.36 | 0.00 | 0.00 |
| 22900 | Otros Alquileres | 13 | 224 | 0000 SIN-TRF | 0.00 | 32,488,150.00 | 32,486,580.09 | 32,486,580.09 | 32,486,580.09 | 32,486,580.09 | 0.00 | 1,569.91 |
| 22900 | Otros Alquileres | 21 | 171 | 0000 SIN-TRF | 0.00 | 9,893,572.00 | 9,885,394.06 | 9,885,394.06 | 9,885,394.06 | 9,885,394.06 | 0.00 | 8,177.94 |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | 11 | 001 | 0000 SIN-TRF | 0.00 | 5,653,509.00 | 5,653,509.00 | 5,653,509.00 | 5,653,509.00 | 16,100.00 | 0.00 | 0.00 |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | 13 | 224 | 0000 SIN-TRF | 0.00 | 9,699,072.00 | 6,439,091.00 | 6,439,091.00 | 6,439,091.00 | 6,439,091.00 | 0.00 | 3,259,981.00 |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | 21 | 171 | 0000 SIN-TRF | 0.00 | 49,467.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 49,467.00 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 11 | 001 | 0000 SIN-TRF | 0.00 | 177,598.00 | 177,597.32 | 177,597.32 | 177,597.32 | 177,597.32 | 0.00 | 0.68 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 13 | 224 | 0000 SIN-TRF | 0.00 | 1,124,185.00 | 94,184.59 | 94,184.59 | 94,184.59 | 94,184.59 | 0.00 | 1,030,000.41 |
| 23500 | Limpieza, Aseo y Fumigación | 11 | 001 | 0000 SIN-TRF | 0.00 | 6,084,779.00 | 6,084,778.02 | 6,084,778.02 | 6,084,778.02 | 6,084,778.02 | 0.00 | 0.98 |
| 23500 | Limpieza, Aseo y Fumigación | 13 | 224 | 0000 SIN-TRF | 0.00 | 37,359,926.00 | 37,359,925.62 | 37,359,925.62 | 37,359,925.62 | 37,359,925.62 | 0.00 | 0.38 |
| 23500 | Limpieza, Aseo y Fumigación | 21 | 171 | 0000 SIN-TRF | 0.00 | 17,808,431.00 | 15,656,600.15 | 15,656,600.15 | 15,656,600.15 | 15,656,600.15 | 0.00 | 2,151,830.85 |
| 25100 | Servicio de Transporte | 11 | 001 | 0000 SIN-TRF | 0.00 | 5,415,322.00 | 5,415,321.01 | 5,415,321.01 | 5,415,321.01 | 5,415,321.01 | 0.00 | 0.99 |
| 25100 | Servicio de Transporte | 13 | 224 | 0000 SIN-TRF | 0.00 | 6,491,749.00 | 6,486,750.00 | 6,486,750.00 | 6,486,750.00 | 6,486,750.00 | 0.00 | 4,999.00 |
| 25100 | Servicio de Transporte | 21 | 171 | 0000 SIN-TRF | 0.00 | 1,780,843.00 | 1,760,000.00 | 1,760,000.00 | 1,760,000.00 | 1,760,000.00 | 0.00 | 20,843.00 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 11 | 001 | 0000 SIN-TRF | 0.00 | 903,325.00 | 903,325.00 | 903,325.00 | 903,325.00 | 903,325.00 | 0.00 | 0.00 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 SIN-TRF | 0.00 | 5,391.00 | 5,390.64 | 5,390.64 | 5,390.64 | 5,390.64 | 0.00 | 0.36 |
| 26210 | Viáticos Nacionales | 13 | 224 | 0000 SIN-TRF | 0.00 | 811,368.00 | 181,156.38 | 181,156.38 | 181,156.38 | 181,156.38 | 0.00 | 630,211.62 |
| 31110 | Productos Alimenticios Y Bebidas | 11 | 001 | 0000 SIN-TRF | 0.00 | 22,695,123.00 | 22,695,122.91 | 22,695,122.91 | 22,695,122.91 | 20,934,484.41 | 0.00 | 0.09 |
| 31110 | Productos Alimenticios Y Bebidas | 13 | 224 | 0000 SIN-TRF | 0.00 | 6,284,273.00 | 6,284,272.25 | 6,284,272.25 | 6,284,272.25 | 6,284,272.25 | 0.00 | 0.75 |
| 31110 | Productos Alimenticios Y Bebidas | 21 | 171 | 0000 SIN-TRF | 0.00 | 3,611,154.00 | 3,611,154.00 | 3,611,154.00 | 3,611,154.00 | 3,611,154.00 | 0.00 | 0.00 |
| 32310 | Prendas de Vestir | 11 | 001 | 0000 SIN-TRF | 0.00 | 14,001,323.00 | 14,001,323.00 | 14,001,323.00 | 14,001,323.00 | 14,001,323.00 | 0.00 | 0.00 |
| 32310 | Prendas de Vestir | 13 | 224 | 0000 SIN-TRF | 0.00 | 26,128,127.00 | 26,128,127.00 | 26,128,127.00 | 26,128,127.00 | 26,128,127.00 | 0.00 | 0.00 |
| 32310 | Prendas de Vestir | 21 | 171 | 0000 SIN-TRF | 0.00 | 11,872,287.00 | 9,415,251.25 | 9,415,251.25 | 9,415,251.25 | 9,415,251.25 | 0.00 | 2,457,035.75 |
| 33100 | Productos De Papel Y Cartón | 13 | 224 | 0000 SIN-TRF | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 33300 | Productos de Artes Gráficas | 11 | 001 | 0000 SIN-TRF | 0.00 | 62,100.00 | 62,100.00 | 62,100.00 | 62,100.00 | 62,100.00 | 0.00 | 0.00 |
| 34400 | Lantas y Cámaras de Aire | 13 | 224 | 0000 SIN-TRF | 0.00 | 88,200.00 | 88,199.99 | 88,199.99 | 88,199.99 | 88,199.99 | 0.00 | 0.01 |
| 35100 | Productos Químicos | 11 | 001 | 0000 SIN-TRF | 0.00 | 16,394.00 | 16,393.25 | 16,393.25 | 16,393.25 | 16,393.25 | 0.00 | 0.75 |
| 35210 | Productos Farmacéuticos y Medicinales Varios | 11 | 001 | 0000 SIN-TRF | 0.00 | 3,850,308.00 | 3,850,307.42 | 3,850,307.42 | 3,850,307.42 | 3,850,307.42 | 0.00 | 0.58 |
| 35251 | Reactivos | 11 | 001 | 0000 SIN-TRF | 0.00 | 6,176,750.00 | 6,176,750.00 | 6,176,750.00 | 6,176,750.00 | 6,176,750.00 | 0.00 | 0.00 |
| 35251 | Reactivos | 13 | 224 | 0000 SIN-TRF | 0.00 | 18,830,246.00 | 10,025,900.00 | 10,025,900.00 | 10,025,900.00 | 10,025,900.00 | 0.00 | 8,804,346.00 |
| 35260 | Oxígeno Médico | 11 | 001 | 0000 SIN-TRF | 0.00 | 708,999.00 | 708,998.60 | 708,998.60 | 708,998.60 | 708,998.60 | 0.00 | 0.40 |
| 35260 | Oxígeno Médico | 13 | 224 | 0000 SIN-TRF | 0.00 | 2,500,000.00 | 1,047,704.80 | 1,047,704.80 | 1,047,704.80 | 1,047,704.80 | 0.00 | 1,452,295.20 |
| 35610 | Gasolina | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,013,933.00 | 1,013,932.40 | 1,013,932.40 | 1,013,932.40 | 1,013,932.40 | 0.00 | 0.60 |
| 35620 | Diesel | 11 | 001 | 0000 SIN-TRF | 0.00 | 704,068.00 | 704,068.00 | 704,068.00 | 704,068.00 | 704,068.00 | 0.00 | 0.00 |
| 35620 | Diesel | 13 | 224 | 0000 SIN-TRF | 0.00 | 3,806,048.00 | 1,406,047.29 | 1,406,047.29 | 1,406,047.29 | 1,406,047.29 | 0.00 | 2,400,000.71 |
| 35800 | Productos de Material Plástico | 13 | 224 | 0000 SIN-TRF | 0.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 |
| 35920 | Productos Fotoquímicos | 11 | 001 | 0000 SIN-TRF | 0.00 | 216,990.00 | 216,990.00 | 216,990.00 | 216,990.00 | 216,990.00 | 0.00 | 0.00 |
| 36930 | Elementos de Ferretería | 11 | 001 | 0000 SIN-TRF | 0.00 | 270,000.00 | 270,000.00 | 270,000.00 | 270,000.00 | 270,000.00 | 0.00 | 0.00 |
| 39100 | Elementos de Limpieza y Aseo Personal | 11 | 001 | 0000 SIN-TRF | 0.00 | 2,855,146.00 | 2,855,145.81 | 2,855,145.81 | 2,855,145.81 | 2,855,145.81 | 0.00 | 0.19 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 13 | 224 | 0000 SIN-TRF | 0.00 | 626,771.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 626,771.00 |
| 39530 | Material Médico Quirúrgico Menor | 11 | 001 | 0000 SIN-TRF | 0.00 | 54,956,108.00 | 54,956,107.28 | 54,956,107.28 | 54,956,107.28 | 47,981,107.28 | 0.00 | 0.72 |
| 39530 | Material Médico Quirúrgico Menor | 13 | 224 | 0000 SIN-TRF | 0.00 | 32,368,586.00 | 16,578,585.40 | 16,578,585.40 | 16,578,585.40 | 16,578,585.40 | 0.00 | 15,790,000.60 |
| 39540 | Otro Instrumental, Accesorios y Material Médico | 13 | 224 | 0000 SIN-TRF | 0.00 | 1,500,000.00 | 463,500.00 | 463,500.00 | 463,500.00 | 463,500.00 | 0.00 | 1,036,500.00 |
| 39600 | Repuestos y Accesorios | 11 | 001 | 0000 SIN-TRF | 0.00 | 154,312.00 | 154,311.08 | 154,311.08 | 154,311.08 | 154,311.08 | 0.00 | 0.92 |

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



República de Honduras

Comisión Permanente de Contingencias
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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Gestión: 2021

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FECHA DESDE : 01/01/2021

HASTA: 31/12/2021

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|--|--|-----|-----|---|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|--------------|
| 39600 | Repuestos y Accesorios | 13 | 224 | 0000 SIN-TRF | 0.00 | 1,977,575.00 | 344,788.40 | 344,788.40 | 344,788.40 | 344,788.40 | 0.00 | 1,632,786.60 |
| 42110 | Muebles Varios de Oficina | 11 | 001 | 0000 SIN-TRF | 0.00 | 2,745,788.00 | 2,745,787.82 | 2,745,787.82 | 2,745,787.82 | 2,745,787.82 | 0.00 | 0.18 |
| 42110 | Muebles Varios de Oficina | 13 | 224 | 0000 SIN-TRF | 0.00 | 1,150,000.00 | 53,402.00 | 53,402.00 | 53,402.00 | 53,402.00 | 0.00 | 1,096,598.00 |
| 42140 | Electrodomésticos | 11 | 001 | 0000 SIN-TRF | 0.00 | 118,063.00 | 118,062.68 | 118,062.68 | 118,062.68 | 118,062.68 | 0.00 | 0.32 |
| 42410 | Equipo Médico, Sanitario, Hospitalario e Instrumental | 11 | 001 | 0000 SIN-TRF | 0.00 | 6,997,655.00 | 6,997,654.16 | 6,997,654.16 | 6,997,654.16 | 6,997,654.16 | 0.00 | 0.84 |
| 42410 | Equipo Médico, Sanitario, Hospitalario e Instrumental | 13 | 224 | 0000 SIN-TRF | 0.00 | 500,000.00 | 269,980.00 | 269,980.00 | 269,980.00 | 269,980.00 | 0.00 | 230,020.00 |
| 51230 | Otras Asistencias Sociales | 13 | 224 | 0000 SIN-TRF | 0.00 | 12,127,553.00 | 12,127,553.00 | 12,127,553.00 | 12,127,553.00 | 12,127,553.00 | 0.00 | 0.00 |
| ACT/OBRA: 021 ATENCIÓN TORMENTAS TROPICALES "ETAJOTA" | | | | | 0.00 | 159,863,372.00 | 159,619,157.01 | 159,619,157.01 | 159,619,157.01 | 159,619,157.01 | 0.00 | 244,214.99 |
| 21110 | Suministro De Energía EléCtrica | 21 | 171 | 0000 SIN-TRF | 0.00 | 220,500.00 | 220,500.00 | 220,500.00 | 220,500.00 | 220,500.00 | 0.00 | 0.00 |
| 21200 | Agua | 21 | 171 | 0000 SIN-TRF | 0.00 | 110,250.00 | 4,890.00 | 4,890.00 | 4,890.00 | 4,890.00 | 0.00 | 105,360.00 |
| 21430 | Telefonía Celular | 22 | 141 | 0000 SIN-TRF | 0.00 | 111,780.00 | 111,780.00 | 111,780.00 | 111,780.00 | 111,780.00 | 0.00 | 0.00 |
| 22100 | Alquiler de Edificios, Viviendas y Locales | 11 | 001 | 0000 SIN-TRF | 0.00 | 144,705.00 | 144,704.08 | 144,704.08 | 144,704.08 | 144,704.08 | 0.00 | 0.92 |
| 22100 | Alquiler de Edificios, Viviendas y Locales | 22 | 141 | 0000 SIN-TRF | 0.00 | 113,528.00 | 113,528.00 | 113,528.00 | 113,528.00 | 113,528.00 | 0.00 | 0.00 |
| 22900 | Otros Alquileres | 11 | 001 | 0000 SIN-TRF | 0.00 | 153,433.00 | 153,433.00 | 153,433.00 | 153,433.00 | 153,433.00 | 0.00 | 0.00 |
| 22900 | Otros Alquileres | 21 | 171 | 0000 SIN-TRF | 0.00 | 486,542.00 | 486,542.00 | 486,542.00 | 486,542.00 | 486,542.00 | 0.00 | 0.00 |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | 21 | 171 | 0000 SIN-TRF | 0.00 | 862,500.00 | 862,500.00 | 862,500.00 | 862,500.00 | 862,500.00 | 0.00 | 0.00 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 21 | 171 | 0000 SIN-TRF | 0.00 | 212,463.00 | 212,462.31 | 212,462.31 | 212,462.31 | 212,462.31 | 0.00 | 0.69 |
| 23500 | Limpieza, Aseo y Fumigación | 11 | 001 | 0000 SIN-TRF | 0.00 | 60,944,863.00 | 60,944,862.39 | 60,944,862.39 | 60,944,862.39 | 60,944,862.39 | 0.00 | 0.61 |
| 23500 | Limpieza, Aseo y Fumigación | 21 | 171 | 0000 SIN-TRF | 0.00 | 41,260,100.00 | 41,260,100.00 | 41,260,100.00 | 41,260,100.00 | 41,260,100.00 | 0.00 | 0.00 |
| 25100 | Servicio de Transporte | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,891,920.00 | 1,891,919.91 | 1,891,919.91 | 1,891,919.91 | 1,891,919.91 | 0.00 | 0.09 |
| 25100 | Servicio de Transporte | 22 | 141 | 0000 SIN-TRF | 0.00 | 51,975.00 | 51,974.83 | 51,974.83 | 51,974.83 | 51,974.83 | 0.00 | 0.17 |
| 26210 | Viáticos Nacionales | 21 | 171 | 0000 SIN-TRF | 0.00 | 373,876.00 | 373,875.22 | 373,875.22 | 373,875.22 | 373,875.22 | 0.00 | 0.78 |
| 31110 | Productos Alimenticios Y Bebidas | 11 | 001 | 0000 SIN-TRF | 0.00 | 354,781.00 | 354,780.75 | 354,780.75 | 354,780.75 | 354,780.75 | 0.00 | 0.25 |
| 31110 | Productos Alimenticios Y Bebidas | 21 | 171 | 0000 SIN-TRF | 0.00 | 20,200,002.00 | 20,200,001.25 | 20,200,001.25 | 20,200,001.25 | 20,200,001.25 | 0.00 | 0.75 |
| 31110 | Productos Alimenticios Y Bebidas | 22 | 141 | 0000 SIN-TRF | 0.00 | 2,016,540.00 | 2,016,540.00 | 2,016,540.00 | 2,016,540.00 | 2,016,540.00 | 0.00 | 0.00 |
| 32200 | Confecciones Textiles | 22 | 141 | 0000 SIN-TRF | 0.00 | 2,012,500.00 | 2,012,500.00 | 2,012,500.00 | 2,012,500.00 | 2,012,500.00 | 0.00 | 0.00 |
| 35610 | Gasolina | 21 | 171 | 0000 SIN-TRF | 0.00 | 52,816.00 | 52,815.60 | 52,815.60 | 52,815.60 | 52,815.60 | 0.00 | 0.40 |
| 35620 | Diesel | 21 | 171 | 0000 SIN-TRF | 0.00 | 488,333.00 | 488,332.40 | 488,332.40 | 488,332.40 | 488,332.40 | 0.00 | 0.60 |
| 36100 | Productos Ferrosos | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,113,375.00 | 1,113,375.00 | 1,113,375.00 | 1,113,375.00 | 1,113,375.00 | 0.00 | 0.00 |
| 36930 | Elementos de Ferrería | 21 | 171 | 0000 SIN-TRF | 0.00 | 3,567.00 | 3,566.75 | 3,566.75 | 3,566.75 | 3,566.75 | 0.00 | 0.25 |
| 39100 | Elementos de Limpieza y Aseo Personal | 11 | 001 | 0000 SIN-TRF | 0.00 | 4,395,750.00 | 4,395,750.00 | 4,395,750.00 | 4,395,750.00 | 4,395,750.00 | 0.00 | 0.00 |
| 39100 | Elementos de Limpieza y Aseo Personal | 21 | 171 | 0000 SIN-TRF | 0.00 | 1,035.00 | 1,035.00 | 1,035.00 | 1,035.00 | 1,035.00 | 0.00 | 0.00 |
| 39600 | Repuestos y Accesorios | 21 | 171 | 0000 SIN-TRF | 0.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 5,900.00 | 0.00 | 0.00 |
| 47120 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Privado | 13 | 224 | 0000 SIN-TRF | 0.00 | 1,500,126.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 126.00 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11 | 001 | 0000 SIN-TRF | 0.00 | 5,451,963.00 | 5,451,962.25 | 5,451,962.25 | 5,451,962.25 | 5,451,962.25 | 0.00 | 0.75 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 21 | 171 | 0000 SIN-TRF | 0.00 | 4,023,145.00 | 4,023,144.36 | 4,023,144.36 | 4,023,144.36 | 4,023,144.36 | 0.00 | 0.64 |
| 51310 | Transferencias Corrientes A Instituciones Sin Fines De Lucro | 11 | 001 | 5303 Organización Árbol de Misericordia | 0.00 | 4,241,627.00 | 4,241,627.00 | 4,241,627.00 | 4,241,627.00 | 4,241,627.00 | 0.00 | 0.00 |
| 51310 | Transferencias Corrientes A Instituciones Sin Fines De Lucro | 13 | 224 | 5303 Organización Árbol de Misericordia | 0.00 | 5,962,523.00 | 5,823,800.91 | 5,823,800.91 | 5,823,800.91 | 5,823,800.91 | 0.00 | 138,722.09 |
| 51310 | Transferencias Corrientes A Instituciones Sin Fines De Lucro | 21 | 171 | 5303 Organización Árbol de Misericordia | 0.00 | 539,045.00 | 539,045.00 | 539,045.00 | 539,045.00 | 539,045.00 | 0.00 | 0.00 |
| 51310 | Transferencias Corrientes A Instituciones Sin Fines De Lucro | 22 | 141 | 5303 Organización Árbol de Misericordia | 0.00 | 561,909.00 | 561,909.00 | 561,909.00 | 561,909.00 | 561,909.00 | 0.00 | 0.00 |
| ACT/OBRA: 022 UNIDAD MEDICA DE EMERGENCIAS (UME) | | | | | 0.00 | 8,117,838.00 | 8,117,831.96 | 8,117,831.96 | 8,117,831.96 | 7,597,471.06 | 0.00 | 6.04 |

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



República de Honduras

Comisión Permanente de Contingencias
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



21/04/2022 16:16:16
Gestión: 2021

R_EGA_02_OBJFTEORG

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FECHA DESDE : 01/01/2021

HASTA: 31/12/2021

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|--|---|-----|-----|----------------------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,327,246.00 | 1,327,245.50 | 1,327,245.50 | 1,327,245.50 | 1,327,245.50 | 0.00 | 0.50 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 0.00 | 75,705.00 | 75,704.73 | 75,704.73 | 75,704.73 | 75,704.73 | 0.00 | 0.27 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 11 | 001 | 0000 SIN-TRF | 0.00 | 16,330.00 | 16,330.00 | 16,330.00 | 16,330.00 | 16,330.00 | 0.00 | 0.00 |
| 32100 | Hilados y Telas | 11 | 001 | 0000 SIN-TRF | 0.00 | 17,250.00 | 17,250.00 | 17,250.00 | 17,250.00 | 17,250.00 | 0.00 | 0.00 |
| 33100 | Productos De Papel Y Cartón | 11 | 001 | 0000 SIN-TRF | 0.00 | 51,049.00 | 51,048.50 | 51,048.50 | 51,048.50 | 51,048.50 | 0.00 | 0.50 |
| 34400 | Llantas y Cámaras de Aire | 11 | 001 | 0000 SIN-TRF | 0.00 | 495,319.00 | 495,318.28 | 495,318.28 | 495,318.28 | 464,088.26 | 0.00 | 0.72 |
| 35210 | Productos Farmacéuticos y Medicinales Varios | 11 | 001 | 0000 SIN-TRF | 0.00 | 267,370.00 | 267,370.00 | 267,370.00 | 267,370.00 | 267,370.00 | 0.00 | 0.00 |
| 35260 | Oxígeno Médico | 11 | 001 | 0000 SIN-TRF | 0.00 | 182,264.00 | 182,264.00 | 182,264.00 | 182,264.00 | 182,264.00 | 0.00 | 0.00 |
| 35620 | Diesel | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,689,253.00 | 1,689,252.40 | 1,689,252.40 | 1,689,252.40 | 1,523,234.82 | 0.00 | 0.60 |
| 35650 | Aceites y Grasas Lubricantes | 11 | 001 | 0000 SIN-TRF | 0.00 | 184,989.00 | 184,989.00 | 184,989.00 | 184,989.00 | 184,989.00 | 0.00 | 0.00 |
| 35800 | Productos de Material Plástico | 11 | 001 | 0000 SIN-TRF | 0.00 | 97,823.00 | 97,822.66 | 97,822.66 | 97,822.66 | 97,822.66 | 0.00 | 0.34 |
| 39100 | Elementos de Limpieza y Aseo Personal | 11 | 001 | 0000 SIN-TRF | 0.00 | 68,710.00 | 68,709.15 | 68,709.15 | 68,709.15 | 68,709.15 | 0.00 | 0.85 |
| 39200 | Útiles de Escritorio, Oficina y Enseñanza | 11 | 001 | 0000 SIN-TRF | 0.00 | 46,760.00 | 46,759.50 | 46,759.50 | 46,759.50 | 46,759.50 | 0.00 | 0.50 |
| 39300 | Útiles y Materiales Eléctricos | 11 | 001 | 0000 SIN-TRF | 0.00 | 48,300.00 | 48,300.00 | 48,300.00 | 48,300.00 | 48,300.00 | 0.00 | 0.00 |
| 39520 | Instrumental y Material para Laboratorio | 11 | 001 | 0000 SIN-TRF | 0.00 | 15,964.00 | 15,964.00 | 15,964.00 | 15,964.00 | 15,964.00 | 0.00 | 0.00 |
| 39530 | Material Médico Quirúrgico Menor | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,421,494.00 | 1,421,493.95 | 1,421,493.95 | 1,421,493.95 | 1,207,590.95 | 0.00 | 0.05 |
| 39540 | Otro Instrumental, Accesorios y Material Médico | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,112,536.00 | 1,112,535.60 | 1,112,535.60 | 1,112,535.60 | 1,071,035.60 | 0.00 | 0.40 |
| 39600 | Repuestos y Accesorios | 11 | 001 | 0000 SIN-TRF | 0.00 | 849,521.00 | 849,520.19 | 849,520.19 | 849,520.19 | 806,889.89 | 0.00 | 0.81 |
| 42410 | Equipo Médico, Sanitario, Hospitalario e Instrumental | 11 | 001 | 0000 SIN-TRF | 0.00 | 149,955.00 | 149,954.50 | 149,954.50 | 149,954.50 | 124,874.50 | 0.00 | 0.50 |
| ACT/OBRA: 024 ATENCIÓN OPERATIVOS CONAPREMM | | | | | 0.00 | 7,786,684.00 | 7,786,682.14 | 7,786,682.14 | 7,786,682.14 | 7,619,314.75 | 0.00 | 1.86 |
| 21430 | Telefonía Celular | 11 | 001 | 0000 SIN-TRF | 0.00 | 12,932.00 | 12,932.00 | 12,932.00 | 12,932.00 | 12,932.00 | 0.00 | 0.00 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 11 | 001 | 0000 SIN-TRF | 0.00 | 740,892.00 | 740,891.04 | 740,891.04 | 740,891.04 | 573,523.65 | 0.00 | 0.96 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 11 | 001 | 0000 SIN-TRF | 0.00 | 8,625.00 | 8,625.00 | 8,625.00 | 8,625.00 | 8,625.00 | 0.00 | 0.00 |
| 25700 | Servicio de Internet | 11 | 001 | 0000 SIN-TRF | 0.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 0.00 | 0.00 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 SIN-TRF | 0.00 | 574,818.00 | 574,817.76 | 574,817.76 | 574,817.76 | 574,817.76 | 0.00 | 0.24 |
| 29100 | Ceremonial y Protocolo | 11 | 001 | 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 | 0.00 | 2,358,342.00 | 2,358,342.00 | 2,358,342.00 | 2,358,342.00 | 2,358,342.00 | 0.00 | 0.00 |
| 32310 | Prendas de Vestir | 11 | 001 | 0000 SIN-TRF | 0.00 | 359,490.00 | 359,490.00 | 359,490.00 | 359,490.00 | 359,490.00 | 0.00 | 0.00 |
| 35100 | Productos Químicos | 11 | 001 | 0000 SIN-TRF | 0.00 | 8,625.00 | 8,625.00 | 8,625.00 | 8,625.00 | 8,625.00 | 0.00 | 0.00 |
| 35610 | Gasolina | 11 | 001 | 0000 SIN-TRF | 0.00 | 200,000.00 | 199,999.96 | 199,999.96 | 199,999.96 | 199,999.96 | 0.00 | 0.04 |
| 35620 | Diesel | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,257,255.00 | 1,257,254.38 | 1,257,254.38 | 1,257,254.38 | 1,257,254.38 | 0.00 | 0.62 |
| 39510 | Instrumental Médico Quirúrgico Menor | 11 | 001 | 0000 SIN-TRF | 0.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 14,500.00 | 0.00 | 0.00 |
| 39600 | Repuestos y Accesorios | 11 | 001 | 0000 SIN-TRF | 0.00 | 118,205.00 | 118,205.00 | 118,205.00 | 118,205.00 | 118,205.00 | 0.00 | 0.00 |
| 99600 | Imprevistos Para Atención De Desastres Naturales O Emergencias | 11 | 001 | 0000 SIN-TRF | 0.00 | 1,898,000.00 | 1,898,000.00 | 1,898,000.00 | 1,898,000.00 | 1,898,000.00 | 0.00 | 0.00 |
| ACT/OBRA: 025 ATENCIÓN EMERGENCIA DENGUE | | | | | 0.00 | 3,300,000.00 | 3,300,000.00 | 3,300,000.00 | 3,300,000.00 | 3,300,000.00 | 0.00 | 0.00 |
| 99600 | Imprevistos Para Atención De Desastres Naturales O Emergencias | 11 | 001 | 0000 SIN-TRF | 0.00 | 3,300,000.00 | 3,300,000.00 | 3,300,000.00 | 3,300,000.00 | 3,300,000.00 | 0.00 | 0.00 |
| PG: 16 PROYECTO GESTION DE RIESGOS DE DESASTRES | | | | | 0.00 | 20,012,891.00 | 18,518,310.06 | 18,518,310.06 | 18,518,310.06 | 18,518,310.06 | 0.00 | 1,494,580.94 |
| SPR: 00 - | | | | | 0.00 | 20,012,891.00 | 18,518,310.06 | 18,518,310.06 | 18,518,310.06 | 18,518,310.06 | 0.00 | 1,494,580.94 |
| PY: 1 PROYECTO GESTION DE RIESGOS DE DESASTRES | | | | | 0.00 | 20,012,891.00 | 18,518,310.06 | 18,518,310.06 | 18,518,310.06 | 18,518,310.06 | 0.00 | 1,494,580.94 |
| ACT/OBRA: 001 I Fortalecimiento de la Capacidad de Gestión de Riesgos a Nivel Nacional; | | | | | 0.00 | 51,585.00 | 51,585.00 | 51,585.00 | 51,585.00 | 51,585.00 | 0.00 | 0.00 |
| 24710 | Servicios De Consultoría De Gestión Administrativa Y Financiera | 21 | 171 | 0000 SIN-TRF | 0.00 | 51,585.00 | 51,585.00 | 51,585.00 | 51,585.00 | 51,585.00 | 0.00 | 0.00 |

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



República de Honduras

Comisión Permanente de Contingencias
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



21/04/2022 16:16:16
Gestión: 2021

R_EGA_02_OBJFTEORG

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FECHA DESDE : 01/01/2021

HASTA: 31/12/2021

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|------------------------|--|-----|-----|--------------|---------------|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------|----------------------|
| ACT/OBRA: 003 | III Implementación de Medidas de Reducción de Riesgos | | | | | 0.00 | 5,942,726.00 | 5,461,593.15 | 5,461,593.15 | 5,461,593.15 | 5,461,593.15 | 0.00 | 481,132.85 |
| 24710 | Servicios De Consultoría De Gestión Administrativa Y Financiera | 21 | 171 | 0000 | SIN-TRF | 0.00 | 891,507.00 | 891,507.00 | 891,507.00 | 891,507.00 | 891,507.00 | 0.00 | 0.00 |
| 26210 | Viáticos Nacionales | 21 | 171 | 0000 | SIN-TRF | 0.00 | 4,219.00 | 4,218.76 | 4,218.76 | 4,218.76 | 4,218.76 | 0.00 | 0.24 |
| 47210 | Construcciones y Mejoras de Bienes en Dominio Público | 21 | 171 | 0000 | SIN-TRF | 0.00 | 3,920,000.00 | 3,691,149.65 | 3,691,149.65 | 3,691,149.65 | 3,691,149.65 | 0.00 | 228,850.35 |
| 47220 | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 21 | 171 | 0000 | SIN-TRF | 0.00 | 1,127,000.00 | 874,717.74 | 874,717.74 | 874,717.74 | 874,717.74 | 0.00 | 252,282.26 |
| ACT/OBRA: 004 | IV Gestión, Monitoreo y Evaluación del Proyecto | | | | | 0.00 | 3,676,419.00 | 3,676,415.25 | 3,676,415.25 | 3,676,415.25 | 3,676,415.25 | 0.00 | 3.75 |
| 21420 | Telefonía Fija | 21 | 171 | 0000 | SIN-TRF | 0.00 | 14,971.00 | 14,970.27 | 14,970.27 | 14,970.27 | 14,970.27 | 0.00 | 0.73 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 21 | 171 | 0000 | SIN-TRF | 0.00 | 24,201.00 | 24,200.84 | 24,200.84 | 24,200.84 | 24,200.84 | 0.00 | 0.16 |
| 23360 | Mantenimiento y Reparación de Equipo de Oficina y Muebles | 21 | 171 | 0000 | SIN-TRF | 0.00 | 66,659.00 | 66,658.29 | 66,658.29 | 66,658.29 | 66,658.29 | 0.00 | 0.71 |
| 23600 | Mantenimiento de Sistemas Informáticos | 21 | 171 | 0000 | SIN-TRF | 0.00 | 8,180.00 | 8,179.26 | 8,179.26 | 8,179.26 | 8,179.26 | 0.00 | 0.74 |
| 24400 | Servicios de Contabilidad y Auditoría | 21 | 171 | 0000 | SIN-TRF | 0.00 | 730,610.00 | 730,610.00 | 730,610.00 | 730,610.00 | 730,610.00 | 0.00 | 0.00 |
| 24710 | Servicios De Consultoría De Gestión Administrativa Y Financiera | 21 | 171 | 0000 | SIN-TRF | 0.00 | 2,220,454.00 | 2,220,454.00 | 2,220,454.00 | 2,220,454.00 | 2,220,454.00 | 0.00 | 0.00 |
| 24720 | Servicios de Consultoría de Monitoreo y Evaluación | 21 | 171 | 0000 | SIN-TRF | 0.00 | 309,510.00 | 309,510.00 | 309,510.00 | 309,510.00 | 309,510.00 | 0.00 | 0.00 |
| 25700 | Servicio de Internet | 21 | 171 | 0000 | SIN-TRF | 0.00 | 115,920.00 | 115,920.00 | 115,920.00 | 115,920.00 | 115,920.00 | 0.00 | 0.00 |
| 26210 | Viáticos Nacionales | 21 | 171 | 0000 | SIN-TRF | 0.00 | 30,072.00 | 30,071.17 | 30,071.17 | 30,071.17 | 30,071.17 | 0.00 | 0.83 |
| 27210 | Tasas | 21 | 171 | 0000 | SIN-TRF | 0.00 | 33,670.00 | 33,670.00 | 33,670.00 | 33,670.00 | 33,670.00 | 0.00 | 0.00 |
| 31110 | Productos Alimenticios Y Bebidas | 21 | 171 | 0000 | SIN-TRF | 0.00 | 5,643.00 | 5,642.95 | 5,642.95 | 5,642.95 | 5,642.95 | 0.00 | 0.05 |
| 33100 | Productos De Papel Y Cartón | 21 | 171 | 0000 | SIN-TRF | 0.00 | 12,052.00 | 12,052.00 | 12,052.00 | 12,052.00 | 12,052.00 | 0.00 | 0.00 |
| 35620 | Diesel | 21 | 171 | 0000 | SIN-TRF | 0.00 | 32,087.00 | 32,086.62 | 32,086.62 | 32,086.62 | 32,086.62 | 0.00 | 0.38 |
| 39100 | Elementos de Limpieza y Aseo Personal | 21 | 171 | 0000 | SIN-TRF | 0.00 | 16,535.00 | 16,534.85 | 16,534.85 | 16,534.85 | 16,534.85 | 0.00 | 0.15 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 21 | 171 | 0000 | SIN-TRF | 0.00 | 55,855.00 | 55,855.00 | 55,855.00 | 55,855.00 | 55,855.00 | 0.00 | 0.00 |
| ACT/OBRA: 005 | V COMPONENTE CONTINGENTE DE RESPUESTA A EMERGENCIA | | | | | 0.00 | 10,342,161.00 | 9,328,716.66 | 9,328,716.66 | 9,328,716.66 | 9,328,716.66 | 0.00 | 1,013,444.34 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 21 | 171 | 0000 | SIN-TRF | 0.00 | 1,154,840.00 | 1,154,839.04 | 1,154,839.04 | 1,154,839.04 | 1,154,839.04 | 0.00 | 0.96 |
| 24200 | Estudios, Investigaciones y Análisis de Factibilidad | 21 | 171 | 0000 | SIN-TRF | 0.00 | 398,742.00 | 398,741.35 | 398,741.35 | 398,741.35 | 398,741.35 | 0.00 | 0.65 |
| 24400 | Servicios de Contabilidad y Auditoría | 21 | 171 | 0000 | SIN-TRF | 0.00 | 180,938.00 | 180,938.00 | 180,938.00 | 180,938.00 | 180,938.00 | 0.00 | 0.00 |
| 26210 | Viáticos Nacionales | 21 | 171 | 0000 | SIN-TRF | 0.00 | 223,979.00 | 223,978.83 | 223,978.83 | 223,978.83 | 223,978.83 | 0.00 | 0.17 |
| 32310 | Prendas de Vestir | 21 | 171 | 0000 | SIN-TRF | 0.00 | 97,600.00 | 97,600.00 | 97,600.00 | 97,600.00 | 97,600.00 | 0.00 | 0.00 |
| 34400 | Llantas y Cámaras de Aire | 21 | 171 | 0000 | SIN-TRF | 0.00 | 86,546.00 | 86,545.36 | 86,545.36 | 86,545.36 | 86,545.36 | 0.00 | 0.64 |
| 39300 | Utiles y Materiales Eléctricos | 21 | 171 | 0000 | SIN-TRF | 0.00 | 9,315.00 | 9,315.00 | 9,315.00 | 9,315.00 | 9,315.00 | 0.00 | 0.00 |
| 39510 | Instrumental Médico Quirúrgico Menor | 21 | 171 | 0000 | SIN-TRF | 0.00 | 415,466.00 | 415,465.87 | 415,465.87 | 415,465.87 | 415,465.87 | 0.00 | 0.13 |
| 39530 | Material Médico Quirúrgico Menor | 21 | 171 | 0000 | SIN-TRF | 0.00 | 197,615.00 | 197,615.00 | 197,615.00 | 197,615.00 | 197,615.00 | 0.00 | 0.00 |
| 42310 | Equipo de Transporte Terrestre para Personas | 21 | 171 | 0000 | SIN-TRF | 0.00 | 3,773,000.00 | 3,770,020.94 | 3,770,020.94 | 3,770,020.94 | 3,770,020.94 | 0.00 | 2,979.06 |
| 42410 | Equipo Médico, Sanitario, Hospitalario e Instrumental | 21 | 171 | 0000 | SIN-TRF | 0.00 | 625,000.00 | 243,125.01 | 243,125.01 | 243,125.01 | 243,125.01 | 0.00 | 381,874.99 |
| 42510 | Equipo de Comunicación | 21 | 171 | 0000 | SIN-TRF | 0.00 | 1,978,963.00 | 1,459,245.21 | 1,459,245.21 | 1,459,245.21 | 1,459,245.21 | 0.00 | 519,717.79 |
| 42520 | Equipo de Señalamiento | 21 | 171 | 0000 | SIN-TRF | 0.00 | 102,557.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 102,557.00 |
| 42600 | Equipos para Computación | 21 | 171 | 0000 | SIN-TRF | 0.00 | 1,097,600.00 | 1,091,287.05 | 1,091,287.05 | 1,091,287.05 | 1,091,287.05 | 0.00 | 6,312.95 |
| TOTAL GENERAL : | | | | | | 564,395,534.00 | 1,325,185,726.00 | 1,278,874,637.72 | 1,278,874,637.72 | 1,278,874,637.72 | 1,221,620,654.44 | 0.00 | 46,311,088.28 |

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