



República de Honduras

EJECUCION DE PRESUPUESTO DE EGRESOS

DESDE: 01/01/17 HASTA: 31/12/17

TODAS LAS FUENTES



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Gestión: 2017

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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible			
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado	
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	9,452.00	-9,452.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26210	Viajicos Nacionales	0	SIN-TRF	133,401.00	-2,000.00	131,401.00	131,400.81	131,400.81	131,400.81	131,400.81	0.00	0.00	0.00	0.19	0.19	0.19	
Grupo Gasto: 300 MATERIALES Y SUMINISTROS				343,769.00	-134,469.00	209,300.00	209,297.22	209,297.22	209,297.22	200,145.25	0.00	0.00	9,151.97	2.78	2.78	2.78	
33100	Papel de Escritorio	0	SIN-TRF	62,047.00	-48,344.00	13,703.00	13,702.37	13,702.37	13,702.37	13,702.37	0.00	0.00	0.00	0.63	0.63	0.63	
33400	Productos de Papel y Cartón	0	SIN-TRF	40,000.00	-38,241.00	1,759.00	1,758.47	1,758.47	1,758.47	0.00	0.00	0.00	0.53	0.53	0.53		
33500	Libros, Revistas y Periódicos	0	SIN-TRF	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
35620	Diesel	0	SIN-TRF	104,288.00	0.00	104,288.00	104,288.00	104,288.00	104,288.00	104,288.00	0.00	0.00	0.00	0.00	0.00		
35650	Aceites y Grasas Lubricantes	0	SIN-TRF	12,334.00	-12,334.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	15,587.00	-8,861.00	6,726.00	6,725.36	6,725.36	6,725.36	3,033.98	0.00	0.00	3,691.38	0.64	0.64	0.64	
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	34,846.00	-15,839.00	19,007.00	19,006.51	19,006.51	19,006.51	13,545.92	0.00	0.00	5,460.59	0.49	0.49	0.49	
39600	Repuestos y Accesorios	0	SIN-TRF	64,667.00	-850.00	63,817.00	63,816.51	63,816.51	63,816.51	63,816.51	0.00	0.00	0.00	0.49	0.49	0.49	
Grupo Gasto: 500 TRANSFERENCIAS Y DONACIONES				903,400.00	-602,057.00	301,343.00	301,343.00	301,343.00	301,343.00	284,843.00	0.00	0.00	16,500.00	0.00	0.00	0.00	
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	7,343.00	7,343.00	7,343.00	7,343.00	7,343.00	7,343.00	0.00	0.00	0.00	0.00	0.00	0.00	
51220	Ayuda Social a Personas	4211	Voluntarios Japoneses	903,400.00	-609,400.00	294,000.00	294,000.00	294,000.00	294,000.00	277,500.00	0.00	0.00	16,500.00	0.00	0.00	0.00	
UE	003 UNIDAD DE PLANEAMIENTO Y EVALUACIÓN DE GESTIÓN			19,515,958.00	-4,039,391.00	15,476,567.00	15,476,558.65	15,476,558.65	15,476,558.65	14,353,665.83	0.00	0.00	1,122,892.82	8.35	8.35	8.35	
Pr	01 ACTIVIDADES ADMINISTRATIVAS CENTRALES			19,515,958.00	-4,039,391.00	15,476,567.00	15,476,558.65	15,476,558.65	15,476,558.65	14,353,665.83	0.00	0.00	1,122,892.82	8.35	8.35	8.35	
Obra	3 PLANEAMIENTO Y EVALUACION DE LA GESTION			19,515,958.00	-4,039,391.00	15,476,567.00	15,476,558.65	15,476,558.65	15,476,558.65	14,353,665.83	0.00	0.00	1,122,892.82	8.35	8.35	8.35	
Grupo Gasto: 100 SERVICIOS PERSONALES				18,599,376.00	-3,835,207.00	14,764,169.00	14,764,162.67	14,764,162.67	14,764,162.67	13,768,337.34	0.00	0.00	995,825.33	6.33	6.33	6.33	
11100	Sueldos Básicos	0	SIN-TRF	5,137,239.00	-717,685.00	4,419,554.00	4,419,553.36	4,419,553.36	4,419,553.36	4,419,553.36	0.00	0.00	0.00	0.64	0.64	0.64	
11220	Sueldos Básicos Docentes Administrativos	0	SIN-TRF	5,225,918.00	-1,477,669.00	3,748,249.00	3,748,248.14	3,748,248.14	3,748,248.14	3,748,248.14	0.00	0.00	0.00	0.86	0.86	0.86	
11400	Adicionales	0	SIN-TRF	3,034,121.00	-812,372.00	2,221,749.00	2,221,748.74	2,221,748.74	2,221,748.74	2,221,748.74	0.00	0.00	0.00	0.26	0.26	0.26	
11510	Decimotercer Mes	0	SIN-TRF	428,103.00	-44,127.00	383,976.00	383,975.28	383,975.28	383,975.28	383,975.28	0.00	0.00	0.00	0.72	0.72	0.72	
11520	Decimocuarto Mes	0	SIN-TRF	428,103.00	-64,650.00	363,453.00	363,452.45	363,452.45	363,452.45	363,452.45	0.00	0.00	0.00	0.55	0.55	0.55	
11530	Decimotercer Mes Docentes	0	SIN-TRF	667,344.00	-178,283.00	489,061.00	489,060.53	489,060.53	489,060.53	489,060.53	0.00	0.00	0.00	0.47	0.47	0.47	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	667,344.00	-150,067.00	517,277.00	517,276.34	517,276.34	517,276.34	517,276.34	0.00	0.00	0.00	0.66	0.66	0.66	
11600	Complementos	0	SIN-TRF	982,642.00	-138,641.00	844,001.00	844,000.02	844,000.02	844,000.02	844,000.02	0.00	0.00	0.00	0.98	0.98	0.98	
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	693,528.00	-71,569.00	621,959.00	621,958.32	621,958.32	621,958.32	567,937.72	0.00	0.00	54,020.60	0.68	0.68	0.68	
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	1,121,138.00	-179,333.00	941,805.00	941,804.73	941,804.73	941,804.73	0.00	0.00	941,804.73	0.27	0.27	0.27		
11750	Contribuciones para Seguro Social	0	SIN-TRF	213,896.00	-811.00	213,085.00	213,084.76	213,084.76	213,084.76	213,084.76	0.00	0.00	0.00	0.24	0.24	0.24	
Grupo Gasto: 200 SERVICIOS NO PERSONALES				364,040.00	-76,575.00	287,465.00	287,464.57	287,464.57	287,464.57	287,464.57	287,464.57	0.00	0.00	0.00	0.43	0.43	0.43
26210	Viajicos Nacionales	0	SIN-TRF	364,040.00	-76,575.00	287,465.00	287,464.57	287,464.57	287,464.57	287,464.57	0.00	0.00	0.00	0.43	0.43	0.43	
Grupo Gasto: 300 MATERIALES Y SUMINISTROS				243,692.00	-83,888.00	159,804.00	159,802.67	159,802.67	159,802.67	148,735.17	0.00	0.00	11,067.50	1.33	1.33	1.33	
31100	Alimentos y Bebidas para Personas	0	SIN-TRF	75,000.00	-9,754.00	65,246.00	65,245.25	65,245.25	65,245.25	54,377.75	0.00	0.00	10,867.50	0.75	0.75	0.75	
33100	Papel de Escritorio	0	SIN-TRF	20,000.00	-11,096.00	8,904.00	8,903.88	8,903.88	8,903.88	8,903.88	0.00	0.00	0.00	0.12	0.12	0.12	
33400	Productos de Papel y Cartón	0	SIN-TRF	20,000.00	-19,019.00	981.00	980.89	980.89	980.89	980.89	0.00	0.00	0.00	0.11	0.11	0.11	
35620	Diesel	0	SIN-TRF	20,000.00	-13,952.00	6,048.00	6,048.00	6,048.00	6,048.00	5,848.00	0.00	0.00	200.00	0.00	0.00	0.00	
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	13,492.00	-2,999.00	10,493.00	10,492.95	10,492.95	10,492.95	10,492.95	0.00	0.00	0.00	0.05	0.05	0.05	
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	35,200.00	-18,583.00	16,617.00	16,616.76	16,616.76	16,616.76	16,616.76	0.00	0.00	0.00	0.24	0.24	0.24	
39600	Repuestos y Accesorios	0	SIN-TRF	60,000.00	-8,485.00	51,515.00	51,514.94	51,514.94	51,514.94	51,514.94	0.00	0.00	0.00	0.06	0.06	0.06	
Grupo Gasto: 400 BIENES CAPITALIZABLES				308,850.00	-44,770.00	264,080.00	264,079.74	264,079.74	264,079.74	148,079.75	0.00	0.00	115,999.99	0.26	0.26	0.26	



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				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
42120	Equipos Varios de Oficina	0	SIN-TRF	78,850.00	80,275.00	159,125.00	159,124.99	159,124.99	159,124.99	43,125.00	0.00	0.00	115,999.99	0.01	0.01	0.01
42600	Equipos para Computación	0	SIN-TRF	180,000.00	-100,115.00	79,885.00	79,884.75	79,884.75	79,884.75	79,884.75	0.00	0.00	0.00	0.25	0.25	0.25
45100	Aplicaciones Informáticas	0	SIN-TRF	50,000.00	-24,930.00	25,070.00	25,070.00	25,070.00	25,070.00	25,070.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	500	TRANSFERENCIAS Y DONACIONES		0.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	0.00	0.00	0.00	0.00	0.00	0.00
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	0.00	0.00	0.00	0.00	0.00	0.00
UE	004	UNIDAD DE AUDITORIA INTERNA		9,749,348.00	-5,606,695.00	4,142,653.00	4,142,646.48	4,142,646.48	4,142,646.48	4,018,487.23	0.00	0.00	124,159.25	6.52	6.52	6.52
Pr	01	ACTIVIDADES ADMINISTRATIVAS CENTRALES		9,749,348.00	-5,606,695.00	4,142,653.00	4,142,646.48	4,142,646.48	4,142,646.48	4,018,487.23	0.00	0.00	124,159.25	6.52	6.52	6.52
Obra	4	AUDITORIA INTERNA		9,749,348.00	-5,606,695.00	4,142,653.00	4,142,646.48	4,142,646.48	4,142,646.48	4,018,487.23	0.00	0.00	124,159.25	6.52	6.52	6.52
Grupo Gasto:	100	SERVICIOS PERSONALES		8,791,948.00	-5,397,868.00	3,394,080.00	3,394,078.82	3,394,078.82	3,394,078.82	3,367,292.39	0.00	0.00	26,786.43	1.18	1.18	1.18
11100	Sueldos Básicos	0	SIN-TRF	6,252,096.00	-4,116,690.00	2,135,406.00	2,135,406.00	2,135,406.00	2,135,406.00	2,135,406.00	0.00	0.00	0.00	0.00	0.00	0.00
11510	Decimotercer Mes	0	SIN-TRF	521,008.00	-335,818.00	185,190.00	185,190.00	185,190.00	185,190.00	185,190.00	0.00	0.00	0.00	0.00	0.00	0.00
11520	Decimocuarto Mes	0	SIN-TRF	521,008.00	-346,646.00	174,362.00	174,362.00	174,362.00	174,362.00	174,362.00	0.00	0.00	0.00	0.00	0.00	0.00
11600	Complementos	0	SIN-TRF	498,608.00	-357,621.00	140,987.00	140,986.80	140,986.80	140,986.80	140,986.80	0.00	0.00	0.00	0.20	0.20	0.20
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	844,032.00	-146,866.00	697,166.00	697,165.50	697,165.50	697,165.50	670,379.07	0.00	0.00	26,786.43	0.50	0.50	0.50
11750	Contribuciones para Seguro Social	0	SIN-TRF	155,196.00	-94,227.00	60,969.00	60,968.52	60,968.52	60,968.52	60,968.52	0.00	0.00	0.00	0.48	0.48	0.48
Grupo Gasto:	200	SERVICIOS NO PERSONALES		684,000.00	-116,059.00	567,941.00	567,939.80	567,939.80	567,939.80	567,939.80	0.00	0.00	0.00	1.20	1.20	1.20
23360	Mantenimiento y Reparación de Equipo de Oficina y Muebles	0	SIN-TRF	14,000.00	-14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24500	Servicios de Capacitación	0	SIN-TRF	130,000.00	-9,167.00	120,833.00	120,832.59	120,832.59	120,832.59	120,832.59	0.00	0.00	0.00	0.41	0.41	0.41
26110	Pasajes Nacionales	0	SIN-TRF	40,000.00	-16,916.00	23,084.00	23,084.00	23,084.00	23,084.00	23,084.00	0.00	0.00	0.00	0.00	0.00	0.00
26210	Viáticos Nacionales	0	SIN-TRF	500,000.00	-75,976.00	424,024.00	424,023.21	424,023.21	424,023.21	424,023.21	0.00	0.00	0.00	0.79	0.79	0.79
Grupo Gasto:	300	MATERIALES Y SUMINISTROS		141,800.00	-77,219.00	64,581.00	64,578.29	64,578.29	64,578.29	49,014.54	0.00	0.00	15,563.75	2.71	2.71	2.71
31100	Alimentos y Bebidas para Personas	0	SIN-TRF	30,000.00	-16,756.00	13,244.00	13,243.68	13,243.68	13,243.68	8,685.43	0.00	0.00	4,558.25	0.32	0.32	0.32
33100	Papel de Escritorio	0	SIN-TRF	5,000.00	-564.00	4,436.00	4,435.32	4,435.32	4,435.32	4,435.32	0.00	0.00	0.00	0.68	0.68	0.68
34400	Llantas y Cámaras de Aire	0	SIN-TRF	16,800.00	-5,599.00	11,201.00	11,201.00	11,201.00	11,201.00	11,201.00	0.00	0.00	0.00	0.00	0.00	0.00
35620	Diesel	0	SIN-TRF	50,000.00	-43,958.00	6,042.00	6,041.88	6,041.88	6,041.88	6,041.88	0.00	0.00	0.00	0.12	0.12	0.12
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	10,000.00	-5,536.00	4,464.00	4,463.61	4,463.61	4,463.61	4,463.61	0.00	0.00	0.00	0.39	0.39	0.39
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	10,000.00	-3,706.00	6,294.00	6,293.67	6,293.67	6,293.67	6,293.67	0.00	0.00	0.00	0.33	0.33	0.33
39600	Repuestos y Accesorios	0	SIN-TRF	20,000.00	-1,100.00	18,900.00	18,899.13	18,899.13	18,899.13	7,893.63	0.00	0.00	11,005.50	0.87	0.87	0.87
Grupo Gasto:	400	BIENES CAPITALIZABLES		131,600.00	-17,647.00	113,953.00	113,951.57	113,951.57	113,951.57	32,142.50	0.00	0.00	81,809.07	1.43	1.43	1.43
42110	Muebles Varios de Oficina	0	SIN-TRF	5,400.00	-313.00	5,087.00	5,086.82	5,086.82	5,086.82	0.00	0.00	0.00	5,086.82	0.18	0.18	0.18
42120	Equipos Varios de Oficina	0	SIN-TRF	80,000.00	-19,055.00	60,945.00	60,944.25	60,944.25	60,944.25	0.00	0.00	0.00	60,944.25	0.75	0.75	0.75
42600	Equipos para Computación	0	SIN-TRF	46,200.00	1,721.00	47,921.00	47,920.50	47,920.50	47,920.50	32,142.50	0.00	0.00	15,778.00	0.50	0.50	0.50
Grupo Gasto:	500	TRANSFERENCIAS Y DONACIONES		0.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	0.00	0.00	0.00	0.00	0.00	0.00
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	0.00	0.00	0.00	0.00	0.00	0.00
UE	005	DIRECCION GENERAL ADMINISTRATIVA Y FINANCIERA		5,676,494,335.00	15,479,658.00	5,691,973,993.00	5,691,745,119.68	5,691,745,119.68	5,691,745,119.68	5,365,643,705.45	0.00	0.00	326,101,414.23	228,873.32	228,873.32	228,873.32
Pr	01	ACTIVIDADES ADMINISTRATIVAS CENTRALES		418,358,887.00	-1,527,621.00	416,831,266.00	416,602,399.87	416,602,399.87	416,602,399.87	378,616,383.78	0.00	0.00	37,986,016.09	228,866.13	228,866.13	228,866.13
Obra	12	DIRECCIÓN GENERAL ADMINISTRATIVA Y FINANCIERA		418,358,887.00	-1,527,621.00	416,831,266.00	416,602,399.87	416,602,399.87	416,602,399.87	378,616,383.78	0.00	0.00	37,986,016.09	228,866.13	228,866.13	228,866.13
Grupo Gasto:	100	SERVICIOS PERSONALES		189,633,892.00	26,497,991.00	216,131,883.00	216,131,874.87	216,131,874.87	216,131,874.87	214,771,101.14	0.00	0.00	1,360,773.73	8.13	8.13	8.13
11100	Sueldos Básicos	0	SIN-TRF	33,124,568.00	-1,176,642.00	31,947,926.00	31,947,925.24	31,947,925.24	31,947,925.24	31,947,925.24	0.00	0.00	0.00	0.76	0.76	0.76
11220	Sueldos Básicos Docentes Administrativos	0	SIN-TRF	1,019,309.00	-518,737.00	500,572.00	500,571.84	500,571.84	500,571.84	500,571.84	0.00	0.00	0.00	0.16	0.16	0.16



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				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado	
33100	Papel de Escritorio	0	SIN-TRF	500,000.00	-33,787.00	466,213.00	466,212.99	466,212.99	466,212.99	145,238.10	0.00	0.00	320,974.89	0.01	0.01	0.01	
33300	Productos de Artes Gráficas	0	SIN-TRF	600,000.00	-600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
33400	Productos de Papel y Cartón	0	SIN-TRF	100,000.00	-59,402.00	40,598.00	40,597.62	40,597.62	40,597.62	39,126.51	0.00	0.00	1,471.11	0.38	0.38	0.38	
33500	Libros, Revistas y Periódicos	0	SIN-TRF	20,000.00	0.00	20,000.00	19,284.00	19,284.00	19,284.00	19,284.00	0.00	0.00	0.00	716.00	716.00	716.00	
33700	Especies Timbradas y Valores	0	SIN-TRF	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00	
34400	Llantas y Cámaras de Aire	0	SIN-TRF	400,000.00	256,519.00	656,519.00	656,518.60	656,518.60	656,518.60	395,370.00	0.00	0.00	261,148.60	0.40	0.40	0.40	
35500	Tintas, Pinturas y Colorantes	0	SIN-TRF	60,000.00	39,041.00	99,041.00	99,040.30	99,040.30	99,040.30	0.00	0.00	99,040.30	0.70	0.70	0.70		
35610	Gasolina	0	SIN-TRF	50,000.00	-14,329.00	35,671.00	35,670.20	35,670.20	35,670.20	35,670.20	0.00	0.00	0.00	0.80	0.80	0.80	
35620	Diesel	0	SIN-TRF	991,677.00	-191,833.00	799,844.00	760,443.20	760,443.20	760,443.20	752,382.28	0.00	0.00	8,060.92	39,400.80	39,400.80	39,400.80	
35650	Aceltes y Grasas Lubricantes	0	SIN-TRF	100,000.00	41,866.00	141,866.00	141,865.52	141,865.52	141,865.52	97,123.25	0.00	0.00	44,742.27	0.48	0.48	0.48	
35800	Productos de Material Plástico	0	SIN-TRF	40,000.00	-11,446.00	28,554.00	28,553.81	28,553.81	28,553.81	23,225.40	0.00	0.00	5,328.41	0.19	0.19	0.19	
36400	Herramientas Menores	0	SIN-TRF	50,000.00	-29,265.00	20,735.00	20,734.50	20,734.50	20,734.50	0.00	0.00	20,734.50	0.50	0.50	0.50		
36930	Elementos de Ferretería	0	SIN-TRF	100,000.00	-325.00	99,675.00	99,674.75	99,674.75	99,674.75	99,674.75	0.00	0.00	0.00	0.25	0.25	0.25	
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	300,000.00	-64,714.00	235,286.00	235,285.74	235,285.74	235,285.74	129,241.98	0.00	0.00	106,043.76	0.26	0.26	0.26	
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	500,000.00	-175,925.00	324,075.00	324,074.51	324,074.51	324,074.51	316,237.50	0.00	0.00	7,837.01	0.49	0.49	0.49	
39300	Utiles y Materiales Eléctricos	0	SIN-TRF	100,000.00	-36,216.00	63,784.00	63,783.38	63,783.38	63,783.38	59,447.88	0.00	0.00	4,335.50	0.62	0.62	0.62	
39400	Utensilios de Cocina y Comedor	0	SIN-TRF	29,130,914.00	-29,125,881.00	5,033.00	5,032.40	5,032.40	5,032.40	1,639.90	0.00	0.00	3,392.50	0.60	0.60	0.60	
39600	Repuestos y Accesorios	0	SIN-TRF	1,020,000.00	197,242.00	1,217,242.00	1,209,478.80	1,209,478.80	1,209,478.80	815,658.10	0.00	0.00	393,820.70	7,763.20	7,763.20	7,763.20	
39800	Utiles Deportivos, Recreativos y de Rescate	0	SIN-TRF	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Grupo Gasto: 400 BIENES CAPITALIZABLES				3,494,089.00	-2,433,316.00	1,060,773.00	1,060,771.50	1,060,771.50	1,060,771.50	655,009.64	0.00	0.00	405,761.86	1.50	1.50	1.50	
42110	Muebles Varios de Oficina	0	SIN-TRF	240,000.00	-68,580.00	171,420.00	171,419.17	171,419.17	171,419.17	171,419.17	0.00	0.00	0.00	0.83	0.83	0.83	
42120	Equipos Varios de Oficina	0	SIN-TRF	400,000.00	-1,651.00	398,349.00	398,348.50	398,348.50	398,348.50	303,703.50	0.00	0.00	94,645.00	0.50	0.50	0.50	
42600	Equipos para Computación	0	SIN-TRF	600,000.00	-108,996.00	491,004.00	491,003.83	491,003.83	491,003.83	179,886.97	0.00	0.00	311,116.86	0.17	0.17	0.17	
42710	Muebles y Equipos Educativos	0	SIN-TRF	2,014,089.00	-2,014,089.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
42720	Equipos Recreativos y Deportivos	0	SIN-TRF	240,000.00	-240,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Grupo Gasto: 500 TRANSFERENCIAS Y DONACIONES				0.00	86,278.00	86,278.00	86,277.48	86,277.48	86,277.48	86,277.48	86,277.48	0.00	0.00	0.00	0.52	0.52	0.52
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	86,278.00	86,278.00	86,277.48	86,277.48	86,277.48	86,277.48	0.00	0.00	0.00	0.52	0.52	0.52	
Pr	99	TRANSFERENCIAS		5,258,135,448.00	17,007,279.00	5,275,142,727.00	5,275,142,719.81	5,275,142,719.81	5,275,142,719.81	4,987,027,321.67	0.00	0.00	288,115,398.14	7.19	7.19	7.19	
Obra	1	TRANSFERENCIAS A UNIVERSIDADES		5,059,595,153.00	0.00	5,059,595,153.00	5,059,595,152.30	5,059,595,152.30	5,059,595,152.30	4,781,291,954.13	0.00	0.00	278,303,198.17	0.70	0.70	0.70	
Grupo Gasto: 500 TRANSFERENCIAS Y DONACIONES				5,059,595,153.00	0.00	5,059,595,153.00	5,059,595,152.30	5,059,595,152.30	5,059,595,152.30	4,781,291,954.13	0.00	0.00	278,303,198.17	0.70	0.70	0.70	
52130	Transferencias Corrientes a Instituciones de la Seguridad Social	605	Ins. de Prev.Soc. de los Emp.de la Univ.Nal.Aut. de Honduras	410,761,904.00	0.00	410,761,904.00	410,761,903.30	410,761,903.30	410,761,903.30	410,761,903.30	0.00	0.00	0.00	0.70	0.70	0.70	
52140	Transferencias Corrientes a Universidades	701	Universidad Nacional Autónoma de Honduras	3,858,554,805.00	0.00	3,858,554,805.00	3,858,554,805.00	3,858,554,805.00	3,858,554,805.00	3,584,070,000.00	0.00	0.00	274,484,805.00	0.00	0.00	0.00	
52140	Transferencias Corrientes a Universidades	702	Universidad Pedagógica Nacional Francisco Morazán	518,378,444.00	20,000,000.00	538,378,444.00	538,378,444.00	538,378,444.00	538,378,444.00	534,560,050.83	0.00	0.00	3,818,393.17	0.00	0.00	0.00	
55140	Transferencias de Capital a Universidades	701	Universidad Nacional Autónoma de Honduras	200,000,000.00	0.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
55140	Transferencias de Capital a Universidades	702	Universidad Pedagógica Nacional Francisco Morazán	71,900,000.00	-20,000,000.00	51,900,000.00	51,900,000.00	51,900,000.00	51,900,000.00	51,900,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
Obra	2	APOYO FINANCIERO A OTRAS INSTITUCIONES		10,015,393.00	-1,570,253.00	8,445,140.00	8,445,133.87	8,445,133.87	8,445,133.87	8,445,133.87	0.00	0.00	0.00	6.13	6.13	6.13	
Grupo Gasto: 500 TRANSFERENCIAS Y DONACIONES				10,015,393.00	-1,570,253.00	8,445,140.00	8,445,133.87	8,445,133.87	8,445,133.87	8,445,133.87	8,445,133.87	0.00	0.00	0.00	6.13	6.13	6.13
53310	Transferencias a Organismos Internacionales - Cuotas	4136	Comision Educativa y Cultural	202,750.00	-628.00	202,122.00	202,121.01	202,121.01	202,121.01	202,121.01	0.00	0.00	0.00	0.99	0.99	0.99	



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				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
51310	Transferencias Corrientes A Instituciones Sin Fines De Lucro	5025	Fundación San Juan María Vianey de Ars	9,881,941.00	0.00	9,881,941.00	9,881,940.96	9,881,940.96	9,881,940.96	9,881,940.96	0.00	0.00	0.00	0.04	0.04	0.04
51310	Transferencias Corrientes A Instituciones Sin Fines De Lucro	5050	Centro de Capacitación Especial	4,533,618.00	0.00	4,533,618.00	4,533,618.00	4,533,618.00	4,533,618.00	4,533,618.00	0.00	0.00	0.00	0.00	0.00	0.00
53310	Transferencias a Organismos Internacionales - Cuotas Ordinarias	4050	Programa Mundial de Alimentos	5,500,000.00	0.00	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00
UE	006		UNIDAD DE DESARROLLO ORGANIZACIONAL	4,698,878.00	-1,359,340.00	3,339,538.00	3,339,532.65	3,339,532.65	3,339,532.65	3,094,618.84	0.00	0.00	244,913.81	5.35	5.35	5.35
Pr	01		ACTIVIDADES ADMINISTRATIVAS CENTRALES	4,698,878.00	-1,359,340.00	3,339,538.00	3,339,532.65	3,339,532.65	3,339,532.65	3,094,618.84	0.00	0.00	244,913.81	5.35	5.35	5.35
Obra	5		MODERNIZACION Y REFORMA INSTITUCIONAL	4,698,878.00	-1,359,340.00	3,339,538.00	3,339,532.65	3,339,532.65	3,339,532.65	3,094,618.84	0.00	0.00	244,913.81	5.35	5.35	5.35
	Grupo Gasto:	100	SERVICIOS PERSONALES	4,533,010.00	-1,330,488.00	3,202,522.00	3,202,518.66	3,202,518.66	3,202,518.66	2,970,906.78	0.00	0.00	231,611.88	3.34	3.34	3.34
	11100		Sueldos Básicos	991,272.00	-120,334.00	870,938.00	870,938.00	870,938.00	870,938.00	870,938.00	0.00	0.00	0.00	0.00	0.00	0.00
	11220		Sueldos Básicos Docentes	1,375,907.00	-521,836.00	854,071.00	854,070.36	854,070.36	854,070.36	854,070.36	0.00	0.00	0.00	0.64	0.64	0.64
			Administrativos													
	11400		Adicionales	906,083.00	-364,138.00	541,945.00	541,944.84	541,944.84	541,944.84	541,944.84	0.00	0.00	0.00	0.16	0.16	0.16
	11510		Decimotercer Mes	82,606.00	-6,682.00	75,924.00	75,924.00	75,924.00	75,924.00	75,924.00	0.00	0.00	0.00	0.00	0.00	0.00
	11520		Decimocuarto Mes	82,606.00	-11,732.00	70,874.00	70,874.00	70,874.00	70,874.00	70,874.00	0.00	0.00	0.00	0.00	0.00	0.00
	11530		Decimotercer Mes Docentes	184,006.00	-86,279.00	97,727.00	97,726.70	97,726.70	97,726.70	97,726.70	0.00	0.00	0.00	0.30	0.30	0.30
	11550		Decimocuarto Mes Docentes	184,006.00	-43,452.00	140,554.00	140,553.82	140,553.82	140,553.82	140,553.82	0.00	0.00	0.00	0.18	0.18	0.18
	11600		Complementos	229,350.00	-74,340.00	155,010.00	155,009.20	155,009.20	155,009.20	155,009.20	0.00	0.00	0.00	0.80	0.80	0.80
	11710		Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	133,822.00	-7,846.00	125,976.00	125,975.44	125,975.44	125,975.44	114,993.54	0.00	0.00	10,981.90	0.56	0.56	0.56
	11720		Contribuciones al Instituto Nacional de Previsión del Magisterio	309,131.00	-88,501.00	220,630.00	220,629.98	220,629.98	220,629.98	0.00	0.00	0.00	220,629.98	0.02	0.02	0.02
	11750		Contribuciones para Seguro Social	54,221.00	-5,348.00	48,873.00	48,872.32	48,872.32	48,872.32	48,872.32	0.00	0.00	0.00	0.68	0.68	0.68
	Grupo Gasto:	200	SERVICIOS NO PERSONALES	55,305.00	-11,101.00	44,204.00	44,203.12	44,203.12	44,203.12	44,203.12	0.00	0.00	0.00	0.88	0.88	0.88
	25300		Servicio de Imprenta, Publicaciones y Reproducciones	9,000.00	-9,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	26210		Viáticos Nacionales	46,305.00	-2,101.00	44,204.00	44,203.12	44,203.12	44,203.12	44,203.12	0.00	0.00	0.00	0.88	0.88	0.88
	Grupo Gasto:	300	MATERIALES Y SUMINISTROS	22,563.00	-17,036.00	5,527.00	5,526.94	5,526.94	5,526.94	5,526.94	0.00	0.00	0.00	0.06	0.06	0.06
	33100		Papel de Escritorio	5,227.00	-5,227.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	35620		Diesel	9,000.00	-4,665.00	4,335.00	4,335.00	4,335.00	4,335.00	4,335.00	0.00	0.00	0.00	0.00	0.00	0.00
	39100		Elementos de Limpieza y Aseo Personal	5,000.00	-3,808.00	1,192.00	1,191.94	1,191.94	1,191.94	1,191.94	0.00	0.00	0.00	0.06	0.06	0.06
	39200		Útiles de Escritorio, Oficina y Enseñanza	1,336.00	-1,336.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	39600		Repuestos y Accesorios	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grupo Gasto:	400	BIENES CAPITALIZABLES	88,000.00	-1,764.00	86,236.00	86,234.93	86,234.93	86,234.93	72,933.00	0.00	0.00	13,301.93	1.07	1.07	1.07
	42110		Muebles Varios de Oficina	28,000.00	10,177.00	38,177.00	38,176.43	38,176.43	38,176.43	24,874.50	0.00	0.00	13,301.93	0.57	0.57	0.57
	42600		Equipos para Computación	60,000.00	-11,941.00	48,059.00	48,058.50	48,058.50	48,058.50	48,058.50	0.00	0.00	0.00	0.50	0.50	0.50
	Grupo Gasto:	500	TRANSFERENCIAS Y DONACIONES	0.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	0.00	0.00	0.00	0.00	0.00	0.00
	51220		Ayuda Social a Personas	0.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	0.00	0.00	0.00	0.00	0.00	0.00
UE	008		UNIDAD DE TRANSPARENCIA Y RENDICION DE CUENTAS	114,429.00	-3,663.00	110,766.00	110,765.63	110,765.63	110,765.63	110,765.63	0.00	0.00	0.00	0.37	0.37	0.37
Pr	01		ACTIVIDADES ADMINISTRATIVAS CENTRALES	114,429.00	-3,663.00	110,766.00	110,765.63	110,765.63	110,765.63	110,765.63	0.00	0.00	0.00	0.37	0.37	0.37
Obra	7		TRANSPARENCIA Y RENDICIÓN DE CUENTAS	114,429.00	-3,663.00	110,766.00	110,765.63	110,765.63	110,765.63	110,765.63	0.00	0.00	0.00	0.37	0.37	0.37
	Grupo Gasto:	200	SERVICIOS NO PERSONALES	114,429.00	-3,663.00	110,766.00	110,765.63	110,765.63	110,765.63	110,765.63	0.00	0.00	0.00	0.37	0.37	0.37
	26210		Viáticos Nacionales	114,429.00	-3,663.00	110,766.00	110,765.63	110,765.63	110,765.63	110,765.63	0.00	0.00	0.00	0.37	0.37	0.37
UE				4,213,641.00	-755,762.00	3,457,879.00	3,457,873.33	3,457,873.33	3,457,873.33	3,349,351.57	0.00	0.00	108,521.76	5.67	5.67	5.67



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				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado		
015	DIRECCION GENERAL DE INNOVACION TECNOLÓGICA Y EDUCATIVA																	
Pr	03		SERVICIOS TECNICO PEDAGOGICO	4,213,641.00	-755,762.00	3,457,879.00	3,457,873.33	3,457,873.33	3,457,873.33	3,349,351.57	0.00	0.00	108,521.76	5.67	5.67	5.67		
Obra	3		INNOVACIÓN TECNOLÓGICA Y EDUCATIVA	4,213,641.00	-755,762.00	3,457,879.00	3,457,873.33	3,457,873.33	3,457,873.33	3,349,351.57	0.00	0.00	108,521.76	5.67	5.67	5.67		
Grupo Gasto:	100		SERVICIOS PERSONALES	3,943,927.00	-643,915.00	3,300,012.00	3,300,009.71	3,300,009.71	3,300,009.71	3,192,236.39	0.00	0.00	107,773.32	2.29	2.29	2.29		
11100	Sueldos Básicos	0	SIN-TRF	1,718,940.00	-62,188.00	1,656,752.00	1,656,752.00	1,656,752.00	1,656,752.00	1,656,752.00	0.00	0.00	0.00	0.00	0.00	0.00		
11220	Sueldos Básicos Docentes Administrativos	0	SIN-TRF	730,349.00	-229,777.00	500,572.00	500,571.84	500,571.84	500,571.84	500,571.84	0.00	0.00	0.00	0.16	0.16	0.16		
11400	Adicionales	0	SIN-TRF	384,674.00	-201,256.00	183,418.00	183,417.64	183,417.64	183,417.64	183,417.64	0.00	0.00	0.00	0.36	0.36	0.36		
11510	Decimotercer Mes	0	SIN-TRF	143,245.00	-6,948.00	136,297.00	136,297.00	136,297.00	136,297.00	136,297.00	0.00	0.00	0.00	0.00	0.00	0.00		
11520	Decimocuarto Mes	0	SIN-TRF	143,245.00	0.00	143,245.00	143,245.00	143,245.00	143,245.00	143,245.00	0.00	0.00	0.00	0.00	0.00	0.00		
11530	Decimotercer Mes Docentes	0	SIN-TRF	89,839.00	-32,173.00	57,666.00	57,665.79	57,665.79	57,665.79	57,665.79	0.00	0.00	0.00	0.21	0.21	0.21		
11550	Decimocuarto Mes Docentes	0	SIN-TRF	89,839.00	-33,173.00	56,666.00	56,665.79	56,665.79	56,665.79	56,665.79	0.00	0.00	0.00	0.21	0.21	0.21		
11600	Complementos	0	SIN-TRF	192,803.00	-19,725.00	173,078.00	173,077.89	173,077.89	173,077.89	173,077.89	0.00	0.00	0.00	0.11	0.11	0.11		
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	232,057.00	-12,133.00	219,924.00	219,923.48	219,923.48	219,923.48	219,923.48	0.00	0.00	0.00	0.52	0.52	0.52		
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	150,930.00	-43,156.00	107,774.00	107,773.32	107,773.32	107,773.32	0.00	0.00	0.00	107,773.32	0.68	0.68	0.68		
11750	Contribuciones para Seguro Social	0	SIN-TRF	68,006.00	-3,386.00	64,620.00	64,619.96	64,619.96	64,619.96	64,619.96	0.00	0.00	0.00	0.04	0.04	0.04		
Grupo Gasto:	200		SERVICIOS NO PERSONALES	30,000.00	-2,109.00	27,891.00	27,890.64	27,890.64	27,890.64	27,890.64	0.00	0.00	0.00	0.36	0.36	0.36		
26210	Viáticos Nacionales	0	SIN-TRF	30,000.00	-2,109.00	27,891.00	27,890.64	27,890.64	27,890.64	27,890.64	0.00	0.00	0.00	0.36	0.36	0.36		
Grupo Gasto:	300		MATERIALES Y SUMINISTROS	64,714.00	-22,359.00	42,355.00	42,352.04	42,352.04	42,352.04	41,603.60	0.00	0.00	748.44	2.96	2.96	2.96		
31100	Alimentos y Bebidas para Personas	0	SIN-TRF	25,214.00	-4,737.00	20,477.00	20,476.20	20,476.20	20,476.20	20,476.20	0.00	0.00	0.00	0.80	0.80	0.80		
33100	Papel de Escritorio	0	SIN-TRF	4,000.00	-2,523.00	1,477.00	1,476.37	1,476.37	1,476.37	1,476.37	0.00	0.00	0.00	0.63	0.63	0.63		
33400	Productos de Papel y Cartón	0	SIN-TRF	3,000.00	-1,436.00	1,564.00	1,563.77	1,563.77	1,563.77	1,563.77	0.00	0.00	0.00	0.23	0.23	0.23		
35620	Diesel	0	SIN-TRF	5,000.00	-3,039.00	1,961.00	1,961.00	1,961.00	1,961.00	1,961.00	0.00	0.00	0.00	0.00	0.00	0.00		
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	1,500.00	-85.00	1,415.00	1,414.90	1,414.90	1,414.90	666.46	0.00	0.00	748.44	0.10	0.10	0.10		
39200	Útiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	6,000.00	-553.00	5,447.00	5,446.62	5,446.62	5,446.62	5,446.62	0.00	0.00	0.00	0.38	0.38	0.38		
39300	Útiles y Materiales Eléctricos	0	SIN-TRF	2,000.00	-2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
39400	Utensilios de Cocina y Comedor	0	SIN-TRF	5,000.00	-2,879.00	2,121.00	2,120.22	2,120.22	2,120.22	2,120.22	0.00	0.00	0.00	0.78	0.78	0.78		
39600	Repuestos y Accesorios	0	SIN-TRF	13,000.00	-5,107.00	7,893.00	7,892.96	7,892.96	7,892.96	7,892.96	0.00	0.00	0.00	0.04	0.04	0.04		
Grupo Gasto:	400		BIENES CAPITALIZABLES	175,000.00	-88,428.00	86,572.00	86,571.94	86,571.94	86,571.94	86,571.94	0.00	0.00	0.00	0.06	0.06	0.06		
42110	Muebles Varios de Oficina	0	SIN-TRF	40,000.00	-3.00	39,997.00	39,997.00	39,997.00	39,997.00	39,997.00	0.00	0.00	0.00	0.00	0.00	0.00		
42120	Equipos Varios de Oficina	0	SIN-TRF	85,000.00	-85,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
42600	Equipos para Computación	0	SIN-TRF	50,000.00	-3,425.00	46,575.00	46,574.94	46,574.94	46,574.94	46,574.94	0.00	0.00	0.00	0.06	0.06	0.06		
Grupo Gasto:	500		TRANSFERENCIAS Y DONACIONES	0.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	0.00	0.00	0.00	0.00	0.00	0.00		
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	0.00	0.00	0.00	0.00	0.00	0.00		
UE	016		UNIDAD DE SUPERVISION Y ACOMPAÑAMIENTO DOCENTE	43,500.00	-498.00	43,002.00	43,000.31	43,000.31	43,000.31	43,000.31	0.00	0.00	0.00	1.69	1.69	1.69		
Pr	03		SERVICIOS TECNICO PEDAGOGICO	43,500.00	-498.00	43,002.00	43,000.31	43,000.31	43,000.31	43,000.31	0.00	0.00	0.00	1.69	1.69	1.69		
Obra	7		SUPERVISION EDUCATIVA	43,500.00	-498.00	43,002.00	43,000.31	43,000.31	43,000.31	43,000.31	0.00	0.00	0.00	1.69	1.69	1.69		
Grupo Gasto:	200		SERVICIOS NO PERSONALES	40,000.00	-468.00	39,532.00	39,531.25	39,531.25	39,531.25	39,531.25	0.00	0.00	0.00	0.75	0.75	0.75		
26210	Viáticos Nacionales	0	SIN-TRF	40,000.00	-468.00	39,532.00	39,531.25	39,531.25	39,531.25	39,531.25	0.00	0.00	0.00	0.75	0.75	0.75		
Grupo Gasto:	300		MATERIALES Y SUMINISTROS	3,500.00	-30.00	3,470.00	3,469.06	3,469.06	3,469.06	3,469.06	0.00	0.00	0.00	0.94	0.94	0.94		
33100	Papel de Escritorio	0	SIN-TRF	3,500.00	-30.00	3,470.00	3,469.06	3,469.06	3,469.06	3,469.06	0.00	0.00	0.00	0.94	0.94	0.94		



República de Honduras

EJECUCION DE PRESUPUESTO DE EGRESOS

DESDE: 01/01/17 HASTA: 31/12/17

TODAS LAS FUENTES



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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
UE	017		DIRECCION GENERAL DE DESARROLLO PROFESIONAL	51,475,836.00	-23,932,795.00	27,543,041.00	27,543,019.32	27,543,019.32	27,543,019.32	25,645,120.34	0.00	0.00	1,897,898.98	21.68	21.68	21.68
Pr	03		SERVICIOS TECNICO PEDAGOGICO	51,475,836.00	-23,932,795.00	27,543,041.00	27,543,019.32	27,543,019.32	27,543,019.32	25,645,120.34	0.00	0.00	1,897,898.98	21.68	21.68	21.68
Obra	1		CENTRO REGIONAL DE EDUCACIÓN AMBIENTAL (CREA)	3,688,722.00	-515,688.00	3,173,034.00	3,173,025.25	3,173,025.25	3,173,025.25	2,904,752.90	0.00	0.00	268,272.35	8.75	8.75	8.75
Grupo Gasto:	100		SERVICIOS PERSONALES	2,585,552.00	-80,674.00	2,504,878.00	2,504,876.90	2,504,876.90	2,504,876.90	2,504,876.90	0.00	0.00	0.00	1.10	1.10	1.10
12100		0	SIN-TRF Suelos Básicos	2,100,000.00	-52,503.00	2,047,497.00	2,047,496.65	2,047,496.65	2,047,496.65	2,047,496.65	0.00	0.00	0.00	0.35	0.35	0.35
12410		0	SIN-TRF Decimotercer Mes	175,000.00	-4,375.00	170,625.00	170,624.74	170,624.74	170,624.74	170,624.74	0.00	0.00	0.00	0.26	0.26	0.26
12420		0	SIN-TRF Decimocuarto Mes	175,000.00	-4,375.00	170,625.00	170,624.74	170,624.74	170,624.74	170,624.74	0.00	0.00	0.00	0.26	0.26	0.26
12550		0	SIN-TRF Contribuciones para Seguro Social	135,552.00	-19,421.00	116,131.00	116,130.77	116,130.77	116,130.77	116,130.77	0.00	0.00	0.00	0.23	0.23	0.23
Grupo Gasto:	200		SERVICIOS NO PERSONALES	591,870.00	-213,609.00	378,261.00	378,259.70	378,259.70	378,259.70	260,902.70	0.00	0.00	117,357.00	1.30	1.30	1.30
23100		0	SIN-TRF Mantenimiento y Reparación de Edificios y Locales	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23200		0	SIN-TRF Mantenimiento y Reparación de Equipos y Medios de Transporte	53,520.00	51,350.00	104,870.00	104,870.00	104,870.00	104,870.00	33,695.00	0.00	0.00	71,175.00	0.00	0.00	0.00
23400		0	SIN-TRF Mantenimiento y Reparación de Obras Cíviles e Instalaciones Varias	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24200		0	SIN-TRF Estudios, Investigaciones y Análisis de Factibilidad	37,000.00	0.00	37,000.00	37,000.00	37,000.00	37,000.00	37,000.00	0.00	0.00	0.00	0.00	0.00	0.00
24500		0	SIN-TRF Servicios de Capacitación	60,000.00	-60,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25300		0	SIN-TRF Servicio de Imprenta, Publicaciones y Reproducciones	50,000.00	-35,418.00	14,582.00	14,582.00	14,582.00	14,582.00	0.00	0.00	14,582.00	0.00	0.00	0.00	0.00
25700		0	SIN-TRF Servicio de Internet	21,350.00	-21,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26210		0	SIN-TRF Viáticos Nacionales	120,000.00	-87,265.00	32,735.00	32,734.38	32,734.38	32,734.38	32,734.38	0.00	0.00	0.00	0.62	0.62	0.62
27210		0	SIN-TRF Tasas	15,000.00	-15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29100		0	SIN-TRF Ceremonial y Protocolo	13,000.00	-13,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29200		0	SIN-TRF Servicios de Vigilancia	192,000.00	-2,926.00	189,074.00	189,073.32	189,073.32	189,073.32	157,473.32	0.00	0.00	31,600.00	0.68	0.68	0.68
Grupo Gasto:	300		MATERIALES Y SUMINISTROS	511,300.00	-240,150.00	271,150.00	271,143.65	271,143.65	271,143.65	138,973.30	0.00	0.00	132,170.35	6.35	6.35	6.35
31100		0	SIN-TRF Alimentos y Bebidas para Personas	15,000.00	-10,580.00	4,420.00	4,419.50	4,419.50	4,419.50	0.00	0.00	4,419.50	0.50	0.50	0.50	0.50
31200		0	SIN-TRF Alimentos para Animales	10,000.00	-3,600.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	0.00	0.00	0.00	0.00	0.00	0.00
31420		0	SIN-TRF Productos Forestales	50,000.00	-343.00	49,657.00	49,657.00	49,657.00	49,657.00	0.00	0.00	49,657.00	0.00	0.00	0.00	0.00
32310		0	SIN-TRF Prendas de Vestir	13,000.00	-350.00	12,650.00	12,650.00	12,650.00	12,650.00	12,650.00	0.00	0.00	0.00	0.00	0.00	0.00
33100		0	SIN-TRF Papel de Escritorio	10,000.00	-1,871.00	8,129.00	8,128.32	8,128.32	8,128.32	0.00	0.00	8,128.32	0.68	0.68	0.68	0.68
33300		0	SIN-TRF Productos de Artes Gráficas	50,000.00	-33,659.00	16,341.00	16,340.58	16,340.58	16,340.58	0.00	0.00	16,340.58	0.42	0.42	0.42	0.42
33400		0	SIN-TRF Productos de Papel y Cartón	19,300.00	-376.00	18,924.00	18,923.48	18,923.48	18,923.48	18,923.48	0.00	0.00	0.00	0.52	0.52	0.52
33500		0	SIN-TRF Libros, Revistas y Periódicos	5,000.00	-5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34400		0	SIN-TRF Llantas y Cámaras de Aire	40,000.00	-6,783.00	33,217.00	33,216.60	33,216.60	33,216.60	33,216.60	0.00	0.00	0.00	0.40	0.40	0.40
35300		0	SIN-TRF Abonos y Fertilizantes	10,000.00	-581.00	9,419.00	9,418.50	9,418.50	9,418.50	0.00	0.00	9,418.50	0.50	0.50	0.50	0.50
35400		0	SIN-TRF Insecticidas, Fumigantes y Otros	10,000.00	-857.00	9,143.00	9,142.50	9,142.50	9,142.50	0.00	0.00	9,142.50	0.50	0.50	0.50	0.50
35500		0	SIN-TRF Tintas, Pinturas y Colorantes	15,000.00	-17.00	14,983.00	14,982.09	14,982.09	14,982.09	0.00	0.00	14,982.09	0.91	0.91	0.91	0.91
35610		0	SIN-TRF Gasolina	20,000.00	-17,870.00	2,130.00	2,130.00	2,130.00	2,130.00	2,130.00	0.00	0.00	0.00	0.00	0.00	0.00
35620		0	SIN-TRF Diesel	80,000.00	-25,502.00	54,498.00	54,497.33	54,497.33	54,497.33	54,497.33	0.00	0.00	0.00	0.67	0.67	0.67
35650		0	SIN-TRF Aceites y Grasas Lubrificantes	10,000.00	-4,036.00	5,964.00	5,963.56	5,963.56	5,963.56	0.00	0.00	5,963.56	0.44	0.44	0.44	0.44
35800		0	SIN-TRF Productos de Material Plástico	30,000.00	-21,533.00	8,467.00	8,466.88	8,466.88	8,466.88	0.00	0.00	8,466.88	0.12	0.12	0.12	0.12
36400		0	SIN-TRF Herramientas Menores	20,000.00	-20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39100		0	SIN-TRF Elementos de Limpieza y Aseo Personal	12,700.00	-2,976.00	9,724.00	9,723.45	9,723.45	9,723.45	9,723.45	0.00	0.00	0.00	0.55	0.55	0.55
39200		0	SIN-TRF Utiles de Escritorio, Oficina y Enseñanza	21,300.00	-14,216.00	7,084.00	7,083.86	7,083.86	7,083.86	1,432.44	0.00	0.00	5,651.42	0.14	0.14	0.14
39600		0	SIN-TRF Repuestos y Accesorios	70,000.00	-70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	400		BIENES CAPITALIZABLES	0.00	18,745.00	18,745.00	18,745.00	18,745.00	18,745.00	0.00	0.00	18,745.00	0.00	0.00	0.00	



EJECUCION DE PRESUPUESTO DE EGRESOS

DESDE: 01/01/17 HASTA: 31/12/17

TODAS LAS FUENTES



Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible			
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado	
42260	Maquinaria y Equipo para Producción Electrónica, Carpintería y Mecánica	0	SIN-TRF	0.00	18,745.00	18,745.00	18,745.00	18,745.00	18,745.00	18,745.00	0.00	0.00	0.00	18,745.00	0.00	0.00	0.00
Obra	4 FORMACION E INVESTIGACION EDUCATIVA			22,631,114.00	-2,539,841.00	20,091,273.00	20,091,263.89	20,091,263.89	20,091,263.89	19,038,489.17	0.00	0.00	1,052,774.72	9.11	9.11	9.11	
	Grupo Gasto: 100 SERVICIOS PERSONALES			21,482,089.00	-2,051,811.00	19,430,278.00	19,430,272.31	19,430,272.31	19,430,272.31	18,452,083.85	0.00	0.00	978,188.46	5.69	5.69	5.69	
11100	Sueldos Básicos	0	SIN-TRF	8,700,036.00	-445,412.00	8,254,624.00	8,254,624.00	8,254,624.00	8,254,624.00	8,254,624.00	0.00	0.00	0.00	0.00	0.00	0.00	
11220	Sueldos Básicos Docentes Administrativos	0	SIN-TRF	4,321,037.00	-868,350.00	3,452,687.00	3,452,686.44	3,452,686.44	3,452,686.44	3,452,686.44	0.00	0.00	0.00	0.56	0.56	0.56	
11400	Adicionales	0	SIN-TRF	2,378,154.00	-386,465.00	1,991,689.00	1,991,688.24	1,991,688.24	1,991,688.24	1,991,688.24	0.00	0.00	0.00	0.76	0.76	0.76	
11510	Decimotercer Mes	0	SIN-TRF	725,003.00	-4,101.00	720,902.00	720,901.45	720,901.45	720,901.45	720,901.45	0.00	0.00	0.00	0.55	0.55	0.55	
11520	Decimocuarto Mes	0	SIN-TRF	725,003.00	-38,495.00	686,508.00	686,507.67	686,507.67	686,507.67	686,507.67	0.00	0.00	0.00	0.33	0.33	0.33	
11530	Decimotercer Mes Docentes	0	SIN-TRF	543,295.00	-80,193.00	463,102.00	463,101.68	463,101.68	463,101.68	463,101.68	0.00	0.00	0.00	0.32	0.32	0.32	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	543,295.00	-96,235.00	447,060.00	447,059.10	447,059.10	447,059.10	447,059.10	0.00	0.00	0.00	0.90	0.90	0.90	
11600	Complementos	0	SIN-TRF	1,105,212.00	-55,709.00	1,049,503.00	1,049,502.52	1,049,502.52	1,049,502.52	1,049,502.52	0.00	0.00	0.00	0.48	0.48	0.48	
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	1,174,506.00	-21,007.00	1,153,499.00	1,153,498.35	1,153,498.35	1,153,498.35	1,032,200.07	0.00	0.00	121,298.28	0.65	0.65	0.65	
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	912,735.00	-55,844.00	856,891.00	856,890.18	856,890.18	856,890.18	0.00	0.00	856,890.18	0.82	0.82	0.82		
11750	Contribuciones para Seguro Social	0	SIN-TRF	353,813.00	0.00	353,813.00	353,812.68	353,812.68	353,812.68	353,812.68	0.00	0.00	0.00	0.32	0.32	0.32	
	Grupo Gasto: 200 SERVICIOS NO PERSONALES			464,537.00	-227,973.00	236,564.00	236,563.76	236,563.76	236,563.76	204,928.76	0.00	0.00	31,635.00	0.24	0.24	0.24	
21200	Agua	0	SIN-TRF	12,000.00	-12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
23200	Mantenimiento y Reparación de Equipos y Medios de Transporte	0	SIN-TRF	68,554.00	-36,919.00	31,635.00	31,635.00	31,635.00	31,635.00	0.00	0.00	31,635.00	0.00	0.00	0.00		
23360	Mantenimiento y Reparación de Equipo de Oficina y Muebles	0	SIN-TRF	78,113.00	-8,653.00	69,460.00	69,460.00	69,460.00	69,460.00	69,460.00	0.00	0.00	0.00	0.00	0.00	0.00	
24710	Servicios de Consultoría de Gestión Administrativa, Financiera y Actividades Conexas	0	SIN-TRF	96,000.00	-96,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26210	Víaticos Nacionales	0	SIN-TRF	209,870.00	-74,401.00	135,469.00	135,468.76	135,468.76	135,468.76	135,468.76	0.00	0.00	0.00	0.24	0.24	0.24	
	Grupo Gasto: 300 MATERIALES Y SUMINISTROS			684,488.00	-273,694.00	410,794.00	410,790.82	410,790.82	410,790.82	367,839.56	0.00	0.00	42,951.26	3.18	3.18	3.18	
31100	Alimentos y Bebidas para Personas	0	SIN-TRF	286,020.00	-132,814.00	153,206.00	153,205.30	153,205.30	153,205.30	153,205.30	0.00	0.00	0.00	0.70	0.70	0.70	
32200	Confecciones Textiles	0	SIN-TRF	12,000.00	-3,892.00	8,108.00	8,107.50	8,107.50	8,107.50	8,107.50	0.00	0.00	0.00	0.50	0.50	0.50	
33100	Papel de Escritorio	0	SIN-TRF	25,988.00	-1.00	25,987.00	25,987.00	25,987.00	25,987.00	25,987.00	0.00	0.00	0.00	0.00	0.00	0.00	
33300	Productos de Artes Gráficas	0	SIN-TRF	9,600.00	-365.00	9,235.00	9,234.50	9,234.50	9,234.50	9,234.50	0.00	0.00	0.00	0.50	0.50	0.50	
33400	Productos de Papel y Cartón	0	SIN-TRF	30,500.00	-12,248.00	18,252.00	18,251.61	18,251.61	18,251.61	17,819.39	0.00	0.00	432.22	0.39	0.39	0.39	
34400	Llantas y Cámaras de Aire	0	SIN-TRF	45,002.00	-2,698.00	42,304.00	42,303.99	42,303.99	42,303.99	31,263.99	0.00	0.00	11,040.00	0.01	0.01	0.01	
35500	Tintas, Pinturas y Colorantes	0	SIN-TRF	47,204.00	-9,944.00	37,260.00	37,260.00	37,260.00	37,260.00	37,260.00	0.00	0.00	0.00	0.00	0.00	0.00	
35610	Gasolina	0	SIN-TRF	9,994.00	-8,221.00	1,773.00	1,773.00	1,773.00	1,773.00	1,773.00	0.00	0.00	0.00	0.00	0.00	0.00	
35620	Diesel	0	SIN-TRF	46,790.00	-44,566.00	2,224.00	2,224.00	2,224.00	2,224.00	2,224.00	0.00	0.00	0.00	0.00	0.00	0.00	
35650	Aceites y Grasas Lubricantes	0	SIN-TRF	10,000.00	-2,467.00	7,533.00	7,532.50	7,532.50	7,532.50	7,532.50	0.00	0.00	0.00	0.50	0.50	0.50	
35800	Productos de Material Plástico	0	SIN-TRF	10,000.00	-10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	40,000.00	-16,165.00	23,835.00	23,834.99	23,834.99	23,834.99	0.00	0.00	23,834.99	0.01	0.01	0.01		
39200	Útiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	37,002.00	-8,885.00	28,117.00	28,116.46	28,116.46	28,116.46	20,472.41	0.00	0.00	7,644.05	0.54	0.54	0.54	
39300	Útiles y Materiales Eléctricos	0	SIN-TRF	16,300.00	-223.00	16,077.00	16,077.00	16,077.00	16,077.00	16,077.00	0.00	0.00	0.00	0.00	0.00	0.00	
39600	Repuestos y Accesorios	0	SIN-TRF	58,088.00	-21,205.00	36,883.00	36,882.97	36,882.97	36,882.97	36,882.97	0.00	0.00	0.00	0.03	0.03	0.03	
	Grupo Gasto: 500 TRANSFERENCIAS Y DONACIONES			0.00	13,637.00	13,637.00	13,637.00	13,637.00	13,637.00	13,637.00	0.00	0.00	0.00	0.00	0.00	0.00	
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	13,637.00	13,637.00	13,637.00	13,637.00	13,637.00	13,637.00	0.00	0.00	0.00	0.00	0.00	0.00	
Obra	8 DEPARTAMENTO DE EDUCACIÓN Y COMUNICACIÓN AMBIENTAL Y SALUD (DECOAS)			156,000.00	-53,888.00	102,112.00	102,110.86	102,110.86	102,110.86	102,110.86	0.00	0.00	0.00	1.14	1.14	1.14	



República de Honduras

EJECUCION DE PRESUPUESTO DE EGRESOS

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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
Grupo Gasto:	200		SERVICIOS NO PERSONALES	93,500.00	-6,757.00	86,743.00	86,742.24	86,742.24	86,742.24	86,742.24	0.00	0.00	0.00	0.76	0.76	0.76
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	27,500.00	-3,476.00	24,024.00	24,023.50	24,023.50	24,023.50	24,023.50	0.00	0.00	0.00	0.50	0.50	0.50
26210	Viáticos Nacionales	0	SIN-TRF	66,000.00	-3,281.00	62,719.00	62,718.74	62,718.74	62,718.74	62,718.74	0.00	0.00	0.00	0.26	0.26	0.26
Grupo Gasto:	300		MATERIALES Y SUMINISTROS	62,500.00	-47,131.00	15,369.00	15,368.62	15,368.62	15,368.62	15,368.62	0.00	0.00	0.00	0.38	0.38	0.38
31100	Alimentos y Bebidas para Personas	0	SIN-TRF	33,500.00	-33,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35620	Diesel	0	SIN-TRF	10,000.00	-3,463.00	6,537.00	6,536.62	6,536.62	6,536.62	6,536.62	0.00	0.00	0.00	0.38	0.38	0.38
39600	Repuestos y Accesorios	0	SIN-TRF	19,000.00	-10,168.00	8,832.00	8,832.00	8,832.00	8,832.00	8,832.00	0.00	0.00	0.00	0.00	0.00	0.00
Obra	12		SUBSISTEMA DE FORMACION PERMANENTE	25,000,000.00	-20,823,378.00	4,176,622.00	4,176,619.32	4,176,619.32	4,176,619.32	3,599,767.41	0.00	0.00	576,851.91	2.68	2.68	2.68
Grupo Gasto:	200		SERVICIOS NO PERSONALES	25,000,000.00	-21,468,998.00	3,531,002.00	3,531,001.23	3,531,001.23	3,531,001.23	3,331,821.23	0.00	0.00	199,180.00	0.77	0.77	0.77
23100	Mantenimiento y Reparación de Edificios y Locales	0	SIN-TRF	13,500,000.00	-13,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23200	Mantenimiento y Reparación de Equipos y Medios de Transporte	0	SIN-TRF	0.00	420,095.00	420,095.00	420,095.00	420,095.00	420,095.00	220,915.00	0.00	0.00	199,180.00	0.00	0.00	0.00
24500	Servicios de Capacitación	0	SIN-TRF	200,000.00	-120,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00	0.00
24710	Servicios de Consultoría de Gestión Administrativa, Financiera y Actividades Conexas	0	SIN-TRF	70,000.00	-10,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26110	Pasajes Nacionales	0	SIN-TRF	2,668,656.00	-2,215,556.00	453,100.00	453,100.00	453,100.00	453,100.00	453,100.00	0.00	0.00	0.00	0.00	0.00	0.00
26210	Viáticos Nacionales	0	SIN-TRF	8,461,344.00	-5,943,537.00	2,517,807.00	2,517,806.23	2,517,806.23	2,517,806.23	2,517,806.23	0.00	0.00	0.00	0.77	0.77	0.77
Grupo Gasto:	300		MATERIALES Y SUMINISTROS	0.00	645,620.00	645,620.00	645,618.09	645,618.09	645,618.09	267,946.18	0.00	0.00	377,671.91	1.91	1.91	1.91
31100	Alimentos y Bebidas para Personas	0	SIN-TRF	0.00	233,841.00	233,841.00	233,841.00	233,841.00	233,841.00	58,132.50	0.00	0.00	175,708.50	0.00	0.00	0.00
33100	Papel de Escritorio	0	SIN-TRF	0.00	16,627.00	16,627.00	16,626.53	16,626.53	16,626.53	0.00	0.00	16,626.53	0.47	0.47	0.47	
33300	Productos de Artes Gráficas	0	SIN-TRF	0.00	115,966.00	115,966.00	115,966.00	115,966.00	115,966.00	115,966.00	0.00	0.00	0.00	0.00	0.00	0.00
33400	Productos de Papel y Cartón	0	SIN-TRF	0.00	143,820.00	143,820.00	143,819.45	143,819.45	143,819.45	32,456.05	0.00	0.00	111,363.40	0.55	0.55	0.55
35620	Diesel	0	SIN-TRF	0.00	24,992.00	24,992.00	24,992.00	24,992.00	24,992.00	24,992.00	0.00	0.00	0.00	0.00	0.00	0.00
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	0.00	50,309.00	50,309.00	50,308.79	50,308.79	50,308.79	16,989.93	0.00	0.00	33,318.86	0.21	0.21	0.21
39600	Repuestos y Accesorios	0	SIN-TRF	0.00	60,065.00	60,065.00	60,064.32	60,064.32	60,064.32	19,409.70	0.00	0.00	40,654.62	0.68	0.68	0.68
UE	018		DIRECCION GENERAL DE CURRICULO Y EVALUACION	27,434,582.00	10,433,820.00	37,868,402.00	37,868,391.77	37,868,391.77	37,868,391.77	34,958,550.21	0.00	0.00	2,909,841.56	10.23	10.23	10.23
Pr	03		SERVICIOS TECNICO PEDAGOGICO	27,434,582.00	10,433,820.00	37,868,402.00	37,868,391.77	37,868,391.77	37,868,391.77	34,958,550.21	0.00	0.00	2,909,841.56	10.23	10.23	10.23
Obra	5		DIRECCIÓN Y COORDINACIÓN	27,434,582.00	10,433,820.00	37,868,402.00	37,868,391.77	37,868,391.77	37,868,391.77	34,958,550.21	0.00	0.00	2,909,841.56	10.23	10.23	10.23
Grupo Gasto:	100		SERVICIOS PERSONALES	25,795,211.00	-4,278,954.00	21,516,257.00	21,516,254.23	21,516,254.23	21,516,254.23	19,416,798.21	0.00	0.00	2,099,456.02	2.77	2.77	2.77
11100	Sueldos Básicos	0	SIN-TRF	2,095,140.00	10,710.00	2,105,850.00	2,105,850.00	2,105,850.00	2,105,850.00	2,105,850.00	0.00	0.00	0.00	0.00	0.00	0.00
11220	Sueldos Básicos Docentes Administrativos	0	SIN-TRF	10,463,615.00	-2,323,438.00	8,140,177.00	8,140,176.26	8,140,176.26	8,140,176.26	8,140,176.26	0.00	0.00	0.00	0.74	0.74	0.74
11400	Adicionales	0	SIN-TRF	6,229,397.00	-1,223,383.00	5,006,014.00	5,006,013.88	5,006,013.88	5,006,013.88	5,006,013.88	0.00	0.00	0.00	0.12	0.12	0.12
11510	Decimotercer Mes	0	SIN-TRF	174,595.00	8,165.00	182,760.00	182,760.00	182,760.00	182,760.00	182,760.00	0.00	0.00	0.00	0.00	0.00	0.00
11520	Decimocuarto Mes	0	SIN-TRF	174,595.00	-2,650.00	171,945.00	171,945.00	171,945.00	171,945.00	171,945.00	0.00	0.00	0.00	0.00	0.00	0.00
11530	Decimotercer Mes Docentes	0	SIN-TRF	1,357,209.00	-240,318.00	1,116,891.00	1,116,890.79	1,116,890.79	1,116,890.79	1,116,890.79	0.00	0.00	0.00	0.21	0.21	0.21
11550	Decimocuarto Mes Docentes	0	SIN-TRF	1,357,209.00	-243,659.00	1,113,550.00	1,113,549.96	1,113,549.96	1,113,549.96	1,113,549.96	0.00	0.00	0.00	0.04	0.04	0.04
11600	Complementos	0	SIN-TRF	1,188,195.00	-49,711.00	1,138,484.00	1,138,483.66	1,138,483.66	1,138,483.66	1,138,483.66	0.00	0.00	0.00	0.34	0.34	0.34
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	282,844.00	-10,351.00	272,493.00	272,492.34	272,492.34	272,492.34	248,829.15	0.00	0.00	23,663.19	0.66	0.66	0.66
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	2,280,112.00	-204,319.00	2,075,793.00	2,075,792.83	2,075,792.83	2,075,792.83	0.00	0.00	0.00	2,075,792.83	0.17	0.17	0.17



República de Honduras

EJECUCION DE PRESUPUESTO DE EGRESOS

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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
11750	Contribuciones para Seguro Social	0	SIN-TRF	192,300.00	0.00	192,300.00	192,299.51	192,299.51	192,299.51	192,299.51	0.00	0.00	0.00	0.49	0.49	0.49
	Grupo Gasto: 200 SERVICIOS NO PERSONALES			371,667.00	6,672,223.00	7,043,890.00	7,043,888.04	7,043,888.04	7,043,888.04	6,986,684.92	0.00	0.00	57,203.12	1.96	1.96	1.96
23100	Mantenimiento y Reparación de Edificios y Locales	0	SIN-TRF	0.00	51,750.00	51,750.00	51,750.00	51,750.00	51,750.00	0.00	0.00	0.00	51,750.00	0.00	0.00	0.00
23360	Mantenimiento y Reparación de Equipo de Oficina y Muebles	0	SIN-TRF	36,190.00	-26,990.00	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00	0.00	0.00	0.00	0.00	0.00	0.00
24710	Servicios de Consultoría de Gestión Administrativa, Financiera y Actividades Conexas	0	SIN-TRF	0.00	4,632,000.00	4,632,000.00	4,632,000.00	4,632,000.00	4,632,000.00	4,632,000.00	0.00	0.00	0.00	0.00	0.00	0.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	62,733.00	373,133.00	435,866.00	435,865.25	435,865.25	435,865.25	435,865.25	0.00	0.00	0.00	0.75	0.75	0.75
26110	Pasajes Nacionales	0	SIN-TRF	0.00	45,395.00	45,395.00	45,394.44	45,394.44	45,394.44	45,394.44	0.00	0.00	0.00	0.56	0.56	0.56
26210	Viáticos Nacionales	0	SIN-TRF	272,744.00	1,596,935.00	1,869,679.00	1,869,678.35	1,869,678.35	1,869,678.35	1,864,225.23	0.00	0.00	5,453.12	0.65	0.65	0.65
	Grupo Gasto: 300 MATERIALES Y SUMINISTROS			316,074.00	88,197.00	404,271.00	404,267.22	404,267.22	404,267.22	362,867.22	0.00	0.00	41,400.00	3.78	3.78	3.78
31100	Alimentos y Bebidas para Personas	0	SIN-TRF	150,012.00	57,391.00	207,403.00	207,402.50	207,402.50	207,402.50	166,002.50	0.00	0.00	41,400.00	0.50	0.50	0.50
33100	Papel de Escritorio	0	SIN-TRF	17,136.00	2,662.00	19,798.00	19,797.20	19,797.20	19,797.20	19,797.20	0.00	0.00	0.00	0.80	0.80	0.80
33400	Productos de Papel y Cartón	0	SIN-TRF	11,900.00	-7,409.00	4,491.00	4,490.87	4,490.87	4,490.87	4,490.87	0.00	0.00	0.00	0.13	0.13	0.13
35620	Diesel	0	SIN-TRF	69,550.00	14,833.00	84,383.00	84,382.09	84,382.09	84,382.09	84,382.09	0.00	0.00	0.00	0.91	0.91	0.91
39200	Útiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	46,848.00	-40,268.00	6,580.00	6,579.35	6,579.35	6,579.35	6,579.35	0.00	0.00	0.00	0.65	0.65	0.65
39600	Repuestos y Accesorios	0	SIN-TRF	20,628.00	60,988.00	81,616.00	81,615.21	81,615.21	81,615.21	81,615.21	0.00	0.00	0.00	0.79	0.79	0.79
	Grupo Gasto: 400 BIENES CAPITALIZABLES			951,630.00	-105,112.00	846,518.00	846,516.28	846,516.28	846,516.28	134,733.86	0.00	0.00	711,782.42	1.72	1.72	1.72
42110	Muebles Varios de Oficina	0	SIN-TRF	406,630.00	-51.00	406,579.00	406,578.17	406,578.17	406,578.17	0.00	0.00	0.00	406,578.17	0.83	0.83	0.83
42120	Equipos Varios de Oficina	0	SIN-TRF	0.00	186,479.00	186,479.00	186,478.11	186,478.11	186,478.11	134,733.86	0.00	0.00	51,744.25	0.89	0.89	0.89
42600	Equipos para Computación	0	SIN-TRF	545,000.00	-291,540.00	253,460.00	253,460.00	253,460.00	253,460.00	0.00	0.00	0.00	253,460.00	0.00	0.00	0.00
	Grupo Gasto: 500 TRANSFERENCIAS Y DONACIONES			0.00	8,057,466.00	8,057,466.00	8,057,466.00	8,057,466.00	8,057,466.00	8,057,466.00	0.00	0.00	0.00	0.00	0.00	0.00
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	8,057,466.00	8,057,466.00	8,057,466.00	8,057,466.00	8,057,466.00	8,057,466.00	0.00	0.00	0.00	0.00	0.00	0.00
UE 020	DIRECCION GENERAL DE SERVICIOS EDUCATIVOS			32,417,778.00	-3,614,527.00	28,803,251.00	28,803,236.30	28,803,236.30	28,803,236.30	26,784,083.14	0.00	0.00	2,019,153.16	14.70	14.70	14.70
Pr 03	SERVICIOS TECNICO PEDAGOGICO			11,323,086.00	-1,860,617.00	9,462,469.00	9,462,461.91	9,462,461.91	9,462,461.91	8,547,790.81	0.00	0.00	914,671.10	7.09	7.09	7.09
Obra 6	SERVICIOS EDUCATIVOS ESPECIALES			11,323,086.00	-1,860,617.00	9,462,469.00	9,462,461.91	9,462,461.91	9,462,461.91	8,547,790.81	0.00	0.00	914,671.10	7.09	7.09	7.09
	Grupo Gasto: 100 SERVICIOS PERSONALES			10,789,569.00	-1,706,001.00	9,083,568.00	9,083,565.55	9,083,565.55	9,083,565.55	8,201,746.72	0.00	0.00	881,818.83	2.45	2.45	2.45
11100	Sueldos Básicos	0	SIN-TRF	850,116.00	16,250.00	866,366.00	866,366.00	866,366.00	866,366.00	866,366.00	0.00	0.00	0.00	0.00	0.00	0.00
11220	Sueldos Básicos Docentes Administrativos	0	SIN-TRF	4,786,517.00	-1,315,235.00	3,471,282.00	3,471,281.80	3,471,281.80	3,471,281.80	3,471,281.80	0.00	0.00	0.00	0.20	0.20	0.20
11400	Adicionales	0	SIN-TRF	2,223,207.00	-119,555.00	2,103,652.00	2,103,651.96	2,103,651.96	2,103,651.96	2,103,651.96	0.00	0.00	0.00	0.04	0.04	0.04
11510	Decimotercer Mes	0	SIN-TRF	70,843.00	5,000.00	75,843.00	75,843.00	75,843.00	75,843.00	75,843.00	0.00	0.00	0.00	0.00	0.00	0.00
11520	Decimocuarto Mes	0	SIN-TRF	70,843.00	-500.00	70,343.00	70,343.00	70,343.00	70,343.00	70,343.00	0.00	0.00	0.00	0.00	0.00	0.00
11530	Decimotercer Mes Docentes	0	SIN-TRF	571,825.00	-80,507.00	491,318.00	491,317.37	491,317.37	491,317.37	491,317.37	0.00	0.00	0.00	0.63	0.63	0.63
11550	Decimocuarto Mes Docentes	0	SIN-TRF	571,825.00	-106,083.00	465,742.00	465,741.68	465,741.68	465,741.68	465,741.68	0.00	0.00	0.00	0.32	0.32	0.32
11600	Complementos	0	SIN-TRF	495,125.00	-20,255.00	474,870.00	474,869.84	474,869.84	474,869.84	474,869.84	0.00	0.00	0.00	0.16	0.16	0.16
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	114,766.00	-3,740.00	111,026.00	111,025.41	111,025.41	111,025.41	111,025.41	0.00	0.00	0.00	0.59	0.59	0.59
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	960,667.00	-78,848.00	881,819.00	881,818.83	881,818.83	881,818.83	0.00	0.00	0.00	881,818.83	0.17	0.17	0.17
11750	Contribuciones para Seguro Social	0	SIN-TRF	73,835.00	-2,528.00	71,307.00	71,306.66	71,306.66	71,306.66	71,306.66	0.00	0.00	0.00	0.34	0.34	0.34
	Grupo Gasto: 200 SERVICIOS NO PERSONALES			360,397.00	-118,988.00	241,409.00	241,408.27	241,408.27	241,408.27	219,591.40	0.00	0.00	21,816.87	0.73	0.73	0.73
23200	Mantenimiento y Reparación de Equipos y Medios de Transporte	0	SIN-TRF	21,800.00	-16,905.00	4,895.00	4,895.00	4,895.00	4,895.00	0.00	0.00	0.00	4,895.00	0.00	0.00	0.00
25300	Servicio de Imprenta,	0	SIN-TRF	84,805.00	-19.00	84,786.00	84,785.65	84,785.65	84,785.65	84,785.65	0.00	0.00	0.00	0.35	0.35	0.35



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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
31100	Alimentos y Bebidas para Personas	0	SIN-TRF	110,000.00	-30,420.00	79,580.00	79,580.00	79,580.00	79,580.00	32,487.50	0.00	0.00	47,092.50	0.00	0.00	0.00
33100	Papel de Escritorio	0	SIN-TRF	10,000.00	-6,092.00	3,908.00	3,907.82	3,907.82	3,907.82	2,575.20	0.00	0.00	1,332.62	0.18	0.18	0.18
33300	Productos de Artes Gráficas	0	SIN-TRF	25,000.00	-25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35620	Diesel	0	SIN-TRF	110,000.00	-50,215.00	59,785.00	59,784.70	59,784.70	59,784.70	13,784.70	0.00	0.00	46,000.00	0.30	0.30	0.30
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	15,000.00	-9,965.00	5,035.00	5,034.77	5,034.77	5,034.77	4,373.52	0.00	0.00	661.25	0.23	0.23	0.23
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	30,000.00	-2,289.00	27,711.00	27,710.65	27,710.65	27,710.65	16,852.08	0.00	0.00	10,858.57	0.35	0.35	0.35
39400	Utensilios de Cocina y Comedor	0	SIN-TRF	10,000.00	-9,071.00	929.00	928.60	928.60	928.60	0.00	0.00	0.00	928.60	0.40	0.40	0.40
39600	Repuestos y Accesorios	0	SIN-TRF	20,000.00	-8,331.00	11,669.00	11,668.22	11,668.22	11,668.22	11,668.22	0.00	0.00	0.00	0.78	0.78	0.78
Obra	14 CORRESPONSABILIDAD PROGRAMA CIUDAD MUJER			0.00	303,955.00	303,955.00	303,951.63	303,951.63	303,951.63	97,387.52	0.00	0.00	206,564.11	3.37	3.37	3.37
Grupo Gasto:	200 SERVICIOS NO PERSONALES			0.00	78,719.00	78,719.00	78,718.72	78,718.72	78,718.72	78,718.72	0.00	0.00	0.00	0.28	0.28	0.28
26210	Viáticos Nacionales	0	SIN-TRF	0.00	78,719.00	78,719.00	78,718.72	78,718.72	78,718.72	78,718.72	0.00	0.00	0.00	0.28	0.28	0.28
Grupo Gasto:	300 MATERIALES Y SUMINISTROS			0.00	71,122.00	71,122.00	71,119.81	71,119.81	71,119.81	18,668.80	0.00	0.00	52,451.01	2.19	2.19	2.19
33100	Papel de Escritorio	0	SIN-TRF	0.00	9,220.00	9,220.00	9,219.78	9,219.78	9,219.78	2,735.85	0.00	0.00	6,483.93	0.22	0.22	0.22
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	0.00	8,812.00	8,812.00	8,811.61	8,811.61	8,811.61	8,811.61	0.00	0.00	0.00	0.39	0.39	0.39
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	0.00	39,006.00	39,006.00	39,005.06	39,005.06	39,005.06	7,121.34	0.00	0.00	31,883.72	0.94	0.94	0.94
39600	Repuestos y Accesorios	0	SIN-TRF	0.00	14,084.00	14,084.00	14,083.36	14,083.36	14,083.36	0.00	0.00	0.00	14,083.36	0.64	0.64	0.64
Grupo Gasto:	400 BIENES CAPITALIZABLES			0.00	154,114.00	154,114.00	154,113.10	154,113.10	154,113.10	0.00	0.00	0.00	154,113.10	0.90	0.90	0.90
42110	Muebles Varios de Oficina	0	SIN-TRF	0.00	73,752.00	73,752.00	73,751.16	73,751.16	73,751.16	0.00	0.00	0.00	73,751.16	0.84	0.84	0.84
42600	Equipos para Computación	0	SIN-TRF	0.00	80,362.00	80,362.00	80,361.94	80,361.94	80,361.94	0.00	0.00	0.00	80,361.94	0.06	0.06	0.06
UE	153 SUB SECRETARIA DE ASUNTOS TECNICO PEDAGOGICA			2,113,420.00	13,239,037.00	15,352,457.00	5,832,258.24	5,832,258.24	5,832,258.24	5,777,738.08	0.00	0.00	54,520.16	9,520,198.76	9,520,198.76	9,520,198.76
Pr	01 ACTIVIDADES ADMINISTRATIVAS CENTRALES			1,742,233.00	-391,486.00	1,350,747.00	1,350,741.80	1,350,741.80	1,350,741.80	1,296,221.64	0.00	0.00	54,520.16	5.20	5.20	5.20
Obra	9 DIRECCION Y COORDINACION DE SERVICIOS TECNICO PEDAGOGICOS			1,742,233.00	-391,486.00	1,350,747.00	1,350,741.80	1,350,741.80	1,350,741.80	1,296,221.64	0.00	0.00	54,520.16	5.20	5.20	5.20
Grupo Gasto:	100 SERVICIOS PERSONALES			1,193,933.00	-192,190.00	1,001,743.00	1,001,742.56	1,001,742.56	1,001,742.56	1,001,742.56	0.00	0.00	0.00	0.44	0.44	0.44
11100	Sueldos Básicos	0	SIN-TRF	840,000.00	13,600.00	853,600.00	853,600.00	853,600.00	853,600.00	853,600.00	0.00	0.00	0.00	0.00	0.00	0.00
11510	Decimotercer Mes	0	SIN-TRF	70,000.00	1,800.00	71,800.00	71,800.00	71,800.00	71,800.00	71,800.00	0.00	0.00	0.00	0.00	0.00	0.00
11520	Decimocuarto Mes	0	SIN-TRF	70,000.00	800.00	70,800.00	70,800.00	70,800.00	70,800.00	70,800.00	0.00	0.00	0.00	0.00	0.00	0.00
11600	Complementos	0	SIN-TRF	70,000.00	-70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	113,400.00	-113,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	24,990.00	-24,990.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11750	Contribuciones para Seguro Social	0	SIN-TRF	5,543.00	0.00	5,543.00	5,542.56	5,542.56	5,542.56	5,542.56	0.00	0.00	0.00	0.44	0.44	0.44
Grupo Gasto:	200 SERVICIOS NO PERSONALES			179,000.00	27,070.00	206,070.00	206,068.22	206,068.22	206,068.22	200,203.22	0.00	0.00	5,865.00	1.78	1.78	1.78
23200	Mantenimiento y Reparación de Equipos y Medios de Transporte	0	SIN-TRF	30,000.00	-7,690.00	22,310.00	22,310.00	22,310.00	22,310.00	16,445.00	0.00	0.00	5,865.00	0.00	0.00	0.00
23360	Mantenimiento y Reparación de Equipo de Oficina y Muebles	0	SIN-TRF	15,000.00	-6,605.00	8,395.00	8,395.00	8,395.00	8,395.00	8,395.00	0.00	0.00	0.00	0.00	0.00	0.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26120	Pasajes al Exterior	0	SIN-TRF	0.00	41,835.00	41,835.00	41,834.81	41,834.81	41,834.81	41,834.81	0.00	0.00	0.00	0.19	0.19	0.19
26210	Viáticos Nacionales	0	SIN-TRF	84,000.00	-54,515.00	29,485.00	29,484.39	29,484.39	29,484.39	29,484.39	0.00	0.00	0.00	0.61	0.61	0.61
26220	Viáticos al Exterior	0	SIN-TRF	0.00	104,045.00	104,045.00	104,044.02	104,044.02	104,044.02	104,044.02	0.00	0.00	0.00	0.98	0.98	0.98
Grupo Gasto:	300 MATERIALES Y SUMINISTROS			369,300.00	-226,366.00	142,934.00	142,931.02	142,931.02	142,931.02	94,275.86	0.00	0.00	48,655.16	2.98	2.98	2.98
31100	Alimentos y Bebidas para	0	SIN-TRF	70,000.00	-59,581.00	10,419.00	10,418.61	10,418.61	10,418.61	10,418.61	0.00	0.00	0.00	0.39	0.39	0.39



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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
GRADOS																
Grupo Gasto:	100		SERVICIOS PERSONALES	473,169,133.00	3,524,335.00	476,693,468.00	476,693,464.33	476,693,464.33	476,693,464.33	422,940,335.11	0.00	0.00	53,753,129.22	3.67	3.67	3.67
11100	Sueldos Básicos	0	SIN-TRF	1,933,728.00	-108,590.00	1,825,138.00	1,825,138.00	1,825,138.00	1,825,138.00	1,825,138.00	0.00	0.00	0.00	0.00	0.00	0.00
11210	Sueldos Básico Docentes	0	SIN-TRF	188,794,664.00	10,410,557.00	199,205,221.00	199,205,220.78	199,205,220.78	199,205,220.78	199,205,220.78	0.00	0.00	0.00	0.22	0.22	0.22
11400	Adicionales	0	SIN-TRF	155,621,823.00	3,406,570.00	159,028,393.00	159,028,392.03	159,028,392.03	159,028,392.03	159,028,392.03	0.00	0.00	0.00	0.97	0.97	0.97
11510	Decimotercer Mes	0	SIN-TRF	161,144.00	-70.00	161,074.00	161,074.00	161,074.00	161,074.00	161,074.00	0.00	0.00	0.00	0.00	0.00	0.00
11520	Decimocuarto Mes	0	SIN-TRF	161,144.00	-13,320.00	147,824.00	147,824.00	147,824.00	147,824.00	147,824.00	0.00	0.00	0.00	0.00	0.00	0.00
11530	Decimotercer Mes Docentes	0	SIN-TRF	27,016,397.00	3,636,515.00	30,652,912.00	30,652,911.53	30,652,911.53	30,652,911.53	30,652,911.53	0.00	0.00	0.00	0.47	0.47	0.47
11550	Decimocuarto Mes Docentes	0	SIN-TRF	26,927,597.00	2,365,948.00	29,293,545.00	29,293,544.35	29,293,544.35	29,293,544.35	28,930,999.31	0.00	0.00	362,545.04	0.65	0.65	0.65
11600	Complementos	0	SIN-TRF	20,778,567.00	-20,630,807.00	147,760.00	147,759.33	147,759.33	147,759.33	147,759.33	0.00	0.00	0.00	0.67	0.67	0.67
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	261,053.00	-19,230.00	241,823.00	241,822.56	241,822.56	241,822.56	220,468.34	0.00	0.00	21,354.22	0.44	0.44	0.44
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	45,246,638.00	8,122,592.00	53,369,230.00	53,369,229.96	53,369,229.96	53,369,229.96	0.00	0.00	0.00	53,369,229.96	0.04	0.04	0.04
11750	Contribuciones para Seguro Social	0	SIN-TRF	6,266,378.00	-3,645,830.00	2,620,548.00	2,620,547.79	2,620,547.79	2,620,547.79	2,620,547.79	0.00	0.00	0.00	0.21	0.21	0.21
Grupo Gasto:	200		SERVICIOS NO PERSONALES	48,290.00	-54.00	48,236.00	48,235.60	48,235.60	48,235.60	48,235.60	0.00	0.00	0.00	0.40	0.40	0.40
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	48,290.00	-54.00	48,236.00	48,235.60	48,235.60	48,235.60	48,235.60	0.00	0.00	0.00	0.40	0.40	0.40
Grupo Gasto:	300		MATERIALES Y SUMINISTROS	203,439.00	-368.00	203,071.00	203,067.49	203,067.49	203,067.49	203,067.49	0.00	0.00	0.00	3.51	3.51	3.51
32200	Confecciones Textiles	0	SIN-TRF	29,568.00	-128.00	29,440.00	29,440.00	29,440.00	29,440.00	29,440.00	0.00	0.00	0.00	0.00	0.00	0.00
33100	Papel de Escritorio	0	SIN-TRF	21,435.00	-4.00	21,431.00	21,430.83	21,430.83	21,430.83	21,430.83	0.00	0.00	0.00	0.17	0.17	0.17
33400	Productos de Papel y Cartón	0	SIN-TRF	44,100.00	-5.00	44,095.00	44,094.25	44,094.25	44,094.25	44,094.25	0.00	0.00	0.00	0.75	0.75	0.75
35500	Tintas, Pinturas y Colorantes	0	SIN-TRF	39,453.00	-88.00	39,365.00	39,364.50	39,364.50	39,364.50	39,364.50	0.00	0.00	0.00	0.50	0.50	0.50
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	22,500.00	-25.00	22,475.00	22,474.45	22,474.45	22,474.45	22,474.45	0.00	0.00	0.00	0.55	0.55	0.55
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	28,383.00	-7.00	28,376.00	28,375.21	28,375.21	28,375.21	28,375.21	0.00	0.00	0.00	0.79	0.79	0.79
39800	Utiles Deportivos, Recreativos y de Rescate	0	SIN-TRF	18,000.00	-111.00	17,889.00	17,888.25	17,888.25	17,888.25	17,888.25	0.00	0.00	0.00	0.75	0.75	0.75
Grupo Gasto:	500		TRANSFERENCIAS Y DONACIONES	0.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	0.00	0.00	0.00	0.00	0.00	0.00
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	0.00	0.00	0.00	0.00	0.00	0.00
Obra	3		SERVICIOS EDUCATIVOS DE BASICA 7 A 9 GRADOS	60,356,639.00	1,922,262.00	62,278,901.00	62,278,894.39	62,278,894.39	62,278,894.39	55,369,308.29	0.00	0.00	6,909,586.10	6.61	6.61	6.61
Grupo Gasto:	100		SERVICIOS PERSONALES	60,318,570.00	1,922,320.00	62,240,890.00	62,240,884.01	62,240,884.01	62,240,884.01	55,331,297.91	0.00	0.00	6,909,586.10	5.99	5.99	5.99
11210	Sueldos Básico Docentes	0	SIN-TRF	30,324,855.00	1,126,745.00	31,451,600.00	31,451,599.35	31,451,599.35	31,451,599.35	31,451,599.35	0.00	0.00	0.00	0.65	0.65	0.65
11400	Adicionales	0	SIN-TRF	15,280,399.00	134,032.00	15,414,431.00	15,414,430.25	15,414,430.25	15,414,430.25	15,414,430.25	0.00	0.00	0.00	0.75	0.75	0.75
11530	Decimotercer Mes Docentes	0	SIN-TRF	3,510,162.00	526,857.00	4,037,019.00	4,037,017.82	4,037,017.82	4,037,017.82	4,037,017.82	0.00	0.00	0.00	1.18	1.18	1.18
11550	Decimocuarto Mes Docentes	0	SIN-TRF	3,510,163.00	309,087.00	3,819,250.00	3,819,249.27	3,819,249.27	3,819,249.27	3,778,505.61	0.00	0.00	40,743.66	0.73	0.73	0.73
11600	Complementos	0	SIN-TRF	830,023.00	-637,163.00	192,860.00	192,859.98	192,859.98	192,859.98	192,859.98	0.00	0.00	0.00	0.02	0.02	0.02
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	5,897,073.00	971,771.00	6,868,844.00	6,868,842.44	6,868,842.44	6,868,842.44	0.00	0.00	6,868,842.44	1.56	1.56	1.56	
11750	Contribuciones para Seguro Social	0	SIN-TRF	965,895.00	-509,009.00	456,886.00	456,884.90	456,884.90	456,884.90	456,884.90	0.00	0.00	0.00	1.10	1.10	1.10
Grupo Gasto:	200		SERVICIOS NO PERSONALES	31,221.00	-51.00	31,170.00	31,169.60	31,169.60	31,169.60	31,169.60	0.00	0.00	0.00	0.40	0.40	0.40
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	31,221.00	-51.00	31,170.00	31,169.60	31,169.60	31,169.60	31,169.60	0.00	0.00	0.00	0.40	0.40	0.40
Grupo Gasto:	300		MATERIALES Y SUMINISTROS	6,848.00	-7.00	6,841.00	6,840.78	6,840.78	6,840.78	6,840.78	0.00	0.00	0.00	0.22	0.22	0.22
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	6,848.00	-7.00	6,841.00	6,840.78	6,840.78	6,840.78	6,840.78	0.00	0.00	0.00	0.22	0.22	0.22
Pr	21		EDUCACION MEDIA	348,647,158.00	-5,804,512.00	342,842,646.00	342,842,633.53	342,842,633.53	342,842,633.53	307,169,577.50	0.00	0.00	35,673,056.03	12.47	12.47	12.47



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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
Obra	2	SERVICIOS EDUCATIVOS DE MEDIA PRESENCIAL		341,064,001.00	-3,443,610.00	337,620,391.00	337,620,382.93	337,620,382.93	337,620,382.93	302,578,635.24	0.00	0.00	35,041,747.69	8.07	8.07	8.07
Grupo Gasto:	100	SERVICIOS PERSONALES		340,974,885.00	-3,483,236.00	337,491,649.00	337,491,642.86	337,491,642.86	337,491,642.86	302,449,895.17	0.00	0.00	35,041,747.69	6.14	6.14	6.14
11100	Sueldos Básicos	0	SIN-TRF	26,307,995.00	-914,307.00	25,393,688.00	25,393,687.16	25,393,687.16	25,393,687.16	25,393,687.16	0.00	0.00	0.00	0.84	0.84	0.84
11210	Sueldos Básico Docentes	0	SIN-TRF	112,664,026.00	354,279.00	113,018,305.00	113,018,304.47	113,018,304.47	113,018,304.47	113,018,304.47	0.00	0.00	0.00	0.53	0.53	0.53
11220	Sueldos Básicos Docentes Administrativos	0	SIN-TRF	35,974,598.00	-675,785.00	35,298,813.00	35,298,812.48	35,298,812.48	35,298,812.48	35,298,812.48	0.00	0.00	0.00	0.52	0.52	0.52
11400	Adicionales	0	SIN-TRF	78,827,209.00	-1,398,843.00	77,428,366.00	77,428,365.14	77,428,365.14	77,428,365.14	77,428,365.14	0.00	0.00	0.00	0.86	0.86	0.86
11510	Decimotercer Mes	0	SIN-TRF	2,192,083.00	22,995.00	2,215,078.00	2,215,077.27	2,215,077.27	2,215,077.27	2,215,077.27	0.00	0.00	0.00	0.73	0.73	0.73
11520	Decimocuarto Mes	0	SIN-TRF	2,192,083.00	-147,985.00	2,044,098.00	2,044,097.60	2,044,097.60	2,044,097.60	2,044,097.60	0.00	0.00	0.00	0.40	0.40	0.40
11530	Decimotercer Mes Docentes	0	SIN-TRF	17,781,184.00	1,385,715.00	19,166,899.00	19,166,898.67	19,166,898.67	19,166,898.67	19,166,898.67	0.00	0.00	0.00	0.33	0.33	0.33
11550	Decimocuarto Mes Docentes	0	SIN-TRF	17,781,184.00	692,334.00	18,473,518.00	18,473,517.78	18,473,517.78	18,473,517.78	18,167,278.07	0.00	0.00	306,239.71	0.22	0.22	0.22
11600	Complementos	0	SIN-TRF	8,773,730.00	-3,839,851.00	4,933,879.00	4,933,878.23	4,933,878.23	4,933,878.23	4,933,878.23	0.00	0.00	0.00	0.77	0.77	0.77
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	3,551,177.00	0.00	3,551,177.00	3,551,177.00	3,551,177.00	3,551,177.00	3,299,025.20	0.00	0.00	252,151.80	0.00	0.00	0.00
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	29,872,390.00	4,610,967.00	34,483,357.00	34,483,356.18	34,483,356.18	34,483,356.18	0.00	0.00	0.00	34,483,356.18	0.82	0.82	0.82
11750	Contribuciones para Seguro Social	0	SIN-TRF	5,057,226.00	-3,572,755.00	1,484,471.00	1,484,470.88	1,484,470.88	1,484,470.88	1,484,470.88	0.00	0.00	0.00	0.12	0.12	0.12
Grupo Gasto:	200	SERVICIOS NO PERSONALES		40,426.00	-28.00	40,398.00	40,397.20	40,397.20	40,397.20	40,397.20	0.00	0.00	0.00	0.80	0.80	0.80
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	40,426.00	-28.00	40,398.00	40,397.20	40,397.20	40,397.20	40,397.20	0.00	0.00	0.00	0.80	0.80	0.80
Grupo Gasto:	300	MATERIALES Y SUMINISTROS		48,690.00	-208.00	48,482.00	48,480.87	48,480.87	48,480.87	48,480.87	0.00	0.00	0.00	1.13	1.13	1.13
33100	Papel de Escritorio	0	SIN-TRF	14,400.00	-33.00	14,367.00	14,366.37	14,366.37	14,366.37	14,366.37	0.00	0.00	0.00	0.63	0.63	0.63
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	20,790.00	-4.00	20,786.00	20,786.00	20,786.00	20,786.00	20,786.00	0.00	0.00	0.00	0.00	0.00	0.00
39800	Utiles Deportivos, Recreativos y de Rescate	0	SIN-TRF	13,500.00	-171.00	13,329.00	13,328.50	13,328.50	13,328.50	13,328.50	0.00	0.00	0.00	0.50	0.50	0.50
Grupo Gasto:	500	TRANSFERENCIAS Y DONACIONES		0.00	39,862.00	39,862.00	39,862.00	39,862.00	39,862.00	39,862.00	0.00	0.00	0.00	0.00	0.00	0.00
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	39,862.00	39,862.00	39,862.00	39,862.00	39,862.00	39,862.00	0.00	0.00	0.00	0.00	0.00	0.00
Obra	3	SERVICIOS EDUCATIVOS DE MEDIA A DISTANCIA		7,583,157.00	-2,360,902.00	5,222,255.00	5,222,250.60	5,222,250.60	5,222,250.60	4,590,942.26	0.00	0.00	631,308.34	4.40	4.40	4.40
Grupo Gasto:	100	SERVICIOS PERSONALES		7,569,057.00	-2,360,585.00	5,208,472.00	5,208,469.01	5,208,469.01	5,208,469.01	4,577,160.67	0.00	0.00	631,308.34	2.99	2.99	2.99
11210	Sueldos Básico Docentes	0	SIN-TRF	3,552,029.00	-670,680.00	2,881,349.00	2,881,348.65	2,881,348.65	2,881,348.65	2,881,348.65	0.00	0.00	0.00	0.35	0.35	0.35
11400	Adicionales	0	SIN-TRF	2,309,770.00	-1,374,911.00	934,859.00	934,858.32	934,858.32	934,858.32	934,858.32	0.00	0.00	0.00	0.68	0.68	0.68
11530	Decimotercer Mes Docentes	0	SIN-TRF	373,917.00	-78,155.00	295,762.00	295,761.53	295,761.53	295,761.53	295,761.53	0.00	0.00	0.00	0.47	0.47	0.47
11550	Decimocuarto Mes Docentes	0	SIN-TRF	373,917.00	-33,223.00	340,694.00	340,693.53	340,693.53	340,693.53	285,515.03	0.00	0.00	55,178.50	0.47	0.47	0.47
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	628,181.00	-52,051.00	576,130.00	576,129.84	576,129.84	576,129.84	0.00	0.00	0.00	576,129.84	0.16	0.16	0.16
11750	Contribuciones para Seguro Social	0	SIN-TRF	331,243.00	-151,565.00	179,678.00	179,677.14	179,677.14	179,677.14	179,677.14	0.00	0.00	0.00	0.86	0.86	0.86
Grupo Gasto:	300	MATERIALES Y SUMINISTROS		14,100.00	-317.00	13,783.00	13,781.59	13,781.59	13,781.59	13,781.59	0.00	0.00	0.00	1.41	1.41	1.41
33100	Papel de Escritorio	0	SIN-TRF	3,000.00	-81.00	2,919.00	2,918.24	2,918.24	2,918.24	2,918.24	0.00	0.00	0.00	0.76	0.76	0.76
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	2,100.00	-5.00	2,095.00	2,094.60	2,094.60	2,094.60	2,094.60	0.00	0.00	0.00	0.40	0.40	0.40
39800	Utiles Deportivos, Recreativos y de Rescate	0	SIN-TRF	9,000.00	-231.00	8,769.00	8,768.75	8,768.75	8,768.75	8,768.75	0.00	0.00	0.00	0.25	0.25	0.25
Pr	22	EDUCACION ALTERNATIVA DE JOVENES Y ADULTOS		1,958,291.00	-173,226.00	1,785,065.00	1,785,061.11	1,785,061.11	1,785,061.11	1,568,221.90	0.00	0.00	216,839.21	3.89	3.89	3.89
Obra	2	SERVICIOS EDUCATIVOS DE ADULTOS		1,958,291.00	-173,226.00	1,785,065.00	1,785,061.11	1,785,061.11	1,785,061.11	1,568,221.90	0.00	0.00	216,839.21	3.89	3.89	3.89
Grupo Gasto:	100	SERVICIOS PERSONALES		1,946,681.00	-173,141.00	1,773,540.00	1,773,536.96	1,773,536.96	1,773,536.96	1,556,697.75	0.00	0.00	216,839.21	3.04	3.04	3.04
11210	Sueldos Básico Docentes	0	SIN-TRF	887,749.00	140,627.00	1,028,376.00	1,028,375.23	1,028,375.23	1,028,375.23	1,028,375.23	0.00	0.00	0.00	0.77	0.77	0.77
11400	Adicionales	0	SIN-TRF	593,929.00	-276,670.00	317,259.00	317,258.27	317,258.27	317,258.27	317,258.27	0.00	0.00	0.00	0.73	0.73	0.73



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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible			
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado	
11530	Decimotercer Mes Docentes	0	SIN-TRF	103,442.00	5,557.00	108,999.00	108,998.33	108,998.33	108,998.33	108,998.33	0.00	0.00	0.00	0.67	0.67	0.67	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	103,442.00	4,928.00	108,370.00	108,369.97	108,369.97	108,369.97	101,142.12	0.00	0.00	7,227.85	0.03	0.03	0.03	
11600	Complementos	0	SIN-TRF	17,251.00	-17,251.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	173,782.00	35,830.00	209,612.00	209,611.36	209,611.36	209,611.36	0.00	0.00	0.00	209,611.36	0.64	0.64	0.64	
11750	Contribuciones para Seguro Social	0	SIN-TRF	67,086.00	-66,162.00	924.00	923.80	923.80	923.80	923.80	0.00	0.00	0.00	0.20	0.20	0.20	
Grupo Gasto: 300 MATERIALES Y SUMINISTROS				11,610.00	-85.00	11,525.00	11,524.15	11,524.15	11,524.15	11,524.15	0.00	0.00	0.00	0.85	0.85	0.85	
33100	Papel de Escritorio	0	SIN-TRF	3,000.00	-81.00	2,919.00	2,918.24	2,918.24	2,918.24	2,918.24	0.00	0.00	0.00	0.76	0.76	0.76	
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	8,610.00	-4.00	8,606.00	8,605.91	8,605.91	8,605.91	8,605.91	0.00	0.00	0.00	0.09	0.09	0.09	
GA	004	GERENCIA DEPARTAMENTAL DE COMAYAGUA		1,106,421,464.00	-34,651,417.00	1,071,770,047.00	1,066,298,061.08	1,066,298,061.08	1,066,298,061.08	952,899,880.86	0.00	0.00	113,398,180.22	5,471,985.92	5,471,985.92	5,471,985.92	
UE	025	DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE COMAYAGUA		1,106,421,464.00	-34,651,417.00	1,071,770,047.00	1,066,298,061.08	1,066,298,061.08	1,066,298,061.08	952,899,880.86	0.00	0.00	113,398,180.22	5,471,985.92	5,471,985.92	5,471,985.92	
Pr	07	ACTIVIDADES COMUNES A LOS PROGRAMAS 19, 20, 21 Y 22		14,226,489.00	-1,346,048.00	12,880,441.00	7,408,491.38	7,408,491.38	7,408,491.38	6,874,311.64	0.00	0.00	534,179.74	5,471,949.62	5,471,949.62	5,471,949.62	
Obra	1	DIRECCION Y COORDINACION		14,226,489.00	-1,346,048.00	12,880,441.00	7,408,491.38	7,408,491.38	7,408,491.38	6,874,311.64	0.00	0.00	534,179.74	5,471,949.62	5,471,949.62	5,471,949.62	
Grupo Gasto: 100 SERVICIOS PERSONALES				8,789,561.00	-1,372,218.00	7,417,343.00	6,768,161.67	6,768,161.67	6,768,161.67	6,264,196.93	0.00	0.00	503,964.74	649,181.33	649,181.33	649,181.33	
11100	Sueldos Básicos	0	SIN-TRF	2,431,896.00	-988,880.00	1,443,016.00	1,443,016.00	1,443,016.00	1,443,016.00	1,443,016.00	0.00	0.00	0.00	0.00	0.00	0.00	
11220	Sueldos Básicos Docentes Administrativos	0	SIN-TRF	1,655,017.00	-60,545.00	1,594,472.00	1,594,471.62	1,594,471.62	1,594,471.62	1,594,471.62	0.00	0.00	0.00	0.38	0.38	0.38	
11400	Adicionales	0	SIN-TRF	768,102.00	-6,945.00	761,157.00	761,156.19	761,156.19	761,156.19	761,156.19	0.00	0.00	0.00	0.81	0.81	0.81	
11510	Decimotercer Mes	0	SIN-TRF	202,658.00	-78,115.00	124,543.00	124,543.00	124,543.00	124,543.00	124,543.00	0.00	0.00	0.00	0.00	0.00	0.00	
11520	Decimocuarto Mes	0	SIN-TRF	202,658.00	-97,698.00	104,960.00	104,959.67	104,959.67	104,959.67	104,959.67	0.00	0.00	0.00	0.33	0.33	0.33	
11530	Decimotercer Mes Docentes	0	SIN-TRF	193,714.00	-15,287.00	178,427.00	178,426.43	178,426.43	178,426.43	178,426.43	0.00	0.00	0.00	0.57	0.57	0.57	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	193,714.00	8,018.00	201,732.00	201,731.40	201,731.40	201,731.40	201,731.40	0.00	0.00	0.00	0.60	0.60	0.60	
11600	Complementos	0	SIN-TRF	343,114.00	-134,656.00	208,458.00	208,457.43	208,457.43	208,457.43	208,457.43	0.00	0.00	0.00	0.57	0.57	0.57	
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	328,306.00	-56,866.00	271,440.00	271,439.61	271,439.61	271,439.61	136,806.09	0.00	0.00	134,633.52	0.39	0.39	0.39	
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	325,440.00	43,892.00	369,332.00	369,331.22	369,331.22	369,331.22	0.00	0.00	0.00	369,331.22	0.78	0.78	0.78	
11750	Contribuciones para Seguro Social	0	SIN-TRF	90,320.00	0.00	90,320.00	90,320.00	90,320.00	90,320.00	90,320.00	0.00	0.00	0.00	0.00	0.00	0.00	
12100	Sueldos Básicos	0	SIN-TRF	649,176.00	0.00	649,176.00	0.00	0.00	0.00	0.00	0.00	0.00	649,176.00	649,176.00	649,176.00		
12200	Jornales	0	SIN-TRF	1,134,441.00	82,508.00	1,216,949.00	1,216,948.10	1,216,948.10	1,216,948.10	1,216,948.10	0.00	0.00	0.00	0.90	0.90	0.90	
12410	Decimotercer Mes	0	SIN-TRF	94,537.00	12,143.00	106,680.00	106,680.00	106,680.00	106,680.00	106,680.00	0.00	0.00	0.00	0.00	0.00	0.00	
12420	Decimocuarto Mes	0	SIN-TRF	94,537.00	2,144.00	96,681.00	96,681.00	96,681.00	96,681.00	96,681.00	0.00	0.00	0.00	0.00	0.00	0.00	
12550	Contribuciones para Seguro Social	0	SIN-TRF	81,931.00	-81,931.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Grupo Gasto: 200 SERVICIOS NO PERSONALES				773,603.00	-93.00	773,510.00	175,519.94	175,519.94	175,519.94	175,519.94	175,519.94	0.00	0.00	0.00	597,990.06	597,990.06	597,990.06
23200	Mantenimiento y Reparación de Equipos y Medios de Transporte	0	SIN-TRF	140,000.00	0.00	140,000.00	44,972.44	44,972.44	44,972.44	44,972.44	0.00	0.00	0.00	95,027.56	95,027.56	95,027.56	
23360	Mantenimiento y Reparación de Equipo de Oficina y Muebles	0	SIN-TRF	85,000.00	0.00	85,000.00	22,481.22	22,481.22	22,481.22	22,481.22	0.00	0.00	0.00	62,518.78	62,518.78	62,518.78	
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	170,122.00	0.00	170,122.00	10,592.00	10,592.00	10,592.00	10,592.00	0.00	0.00	0.00	159,530.00	159,530.00	159,530.00	
25700	Servicio de Internet	0	SIN-TRF	259,000.00	0.00	259,000.00	39,426.00	39,426.00	39,426.00	39,426.00	0.00	0.00	0.00	219,574.00	219,574.00	219,574.00	
26210	Viáticos Nacionales	0	SIN-TRF	119,481.00	-93.00	119,388.00	58,048.28	58,048.28	58,048.28	58,048.28	0.00	0.00	0.00	61,339.72	61,339.72	61,339.72	
Grupo Gasto: 300 MATERIALES Y SUMINISTROS				4,499,751.00	25,721.00	4,525,472.00	391,219.81	391,219.81	391,219.81	361,004.81	0.00	0.00	30,215.00	4,134,252.19	4,134,252.19	4,134,252.19	
31100	Alimentos y Bebidas para Personas	0	SIN-TRF	2,112,975.00	27,200.00	2,140,175.00	59,662.54	59,662.54	59,662.54	32,462.54	0.00	0.00	27,200.00	2,080,512.46	2,080,512.46	2,080,512.46	
32200	Confecciones Textiles	0	SIN-TRF	3,015.00	0.00	3,015.00	3,015.00	3,015.00	3,015.00	0.00	0.00	0.00	3,015.00	0.00	0.00	0.00	
33100	Papel de Escritorio	0	SIN-TRF	304,047.00	0.00	304,047.00	4,047.00	4,047.00	4,047.00	4,047.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	



República de Honduras

EJECUCION DE PRESUPUESTO DE EGRESOS

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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
33400	Productos de Papel y Cartón	0	SIN-TRF	108,806.00	0.00	108,806.00	9,053.00	9,053.00	9,053.00	9,053.00	0.00	0.00	0.00	99,753.00	99,753.00	99,753.00
34400	Llantas y Cámaras de Aire	0	SIN-TRF	156,250.00	-900.00	155,350.00	55,349.50	55,349.50	55,349.50	55,349.50	0.00	0.00	0.00	100,000.50	100,000.50	100,000.50
35620	Diesel	0	SIN-TRF	920,000.00	0.00	920,000.00	150,950.02	150,950.02	150,950.02	150,950.02	0.00	0.00	0.00	769,049.98	769,049.98	769,049.98
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	214,721.00	-12.00	214,709.00	15,430.59	15,430.59	15,430.59	15,430.59	0.00	0.00	0.00	199,278.41	199,278.41	199,278.41
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	632,477.00	0.00	632,477.00	46,820.15	46,820.15	46,820.15	46,820.15	0.00	0.00	0.00	585,656.85	585,656.85	585,656.85
39600	Repuestos y Accesorios	0	SIN-TRF	47,460.00	-567.00	46,893.00	46,892.01	46,892.01	46,892.01	46,892.01	0.00	0.00	0.00	0.99	0.99	0.99
Grupo Gasto: 400 BIENES CAPITALIZABLES				161,886.00	-507.00	161,379.00	70,852.96	70,852.96	70,852.96	70,852.96	0.00	0.00	0.00	90,526.04	90,526.04	90,526.04
42120	Equipos Varios de Oficina	0	SIN-TRF	161,886.00	-507.00	161,379.00	70,852.96	70,852.96	70,852.96	70,852.96	0.00	0.00	0.00	90,526.04	90,526.04	90,526.04
Grupo Gasto: 500 TRANSFERENCIAS Y DONACIONES				1,688.00	1,049.00	2,737.00	2,737.00	2,737.00	2,737.00	2,737.00	0.00	0.00	0.00	0.00	0.00	0.00
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	0.00	0.00	0.00	0.00	0.00	0.00
51230	Otras Transferencias	0	SIN-TRF	1,688.00	0.00	1,688.00	1,688.00	1,688.00	1,688.00	1,688.00	0.00	0.00	0.00	0.00	0.00	0.00
Pr 19	EDUCACION PREBASICA			96,322,177.00	-1,542,185.00	94,779,992.00	94,779,983.95	94,779,983.95	94,779,983.95	84,504,527.36	0.00	0.00	10,275,456.59	8.05	8.05	8.05
Obra 2	SERVICIOS EDUCATIVOS DE PREBASICA			96,322,177.00	-1,542,185.00	94,779,992.00	94,779,983.95	94,779,983.95	94,779,983.95	84,504,527.36	0.00	0.00	10,275,456.59	8.05	8.05	8.05
Grupo Gasto: 100 SERVICIOS PERSONALES				96,218,348.00	-1,543,234.00	94,675,114.00	94,675,105.95	94,675,105.95	94,675,105.95	84,399,649.36	0.00	0.00	10,275,456.59	8.05	8.05	8.05
11100	Sueldos Básicos	0	SIN-TRF	597,576.00	14,000.00	611,576.00	611,576.00	611,576.00	611,576.00	611,576.00	0.00	0.00	0.00	0.00	0.00	0.00
11210	Sueldos Básico Docentes	0	SIN-TRF	39,179,331.00	183,060.00	39,362,391.00	39,362,389.89	39,362,389.89	39,362,389.89	39,362,389.89	0.00	0.00	0.00	1.11	1.11	1.11
11400	Adicionales	0	SIN-TRF	30,505,508.00	327,282.00	30,832,790.00	30,832,788.33	30,832,788.33	30,832,788.33	30,832,788.33	0.00	0.00	0.00	1.67	1.67	1.67
11510	Decimotercer Mes	0	SIN-TRF	49,798.00	4,000.00	53,798.00	53,798.00	53,798.00	53,798.00	53,798.00	0.00	0.00	0.00	0.00	0.00	0.00
11520	Decimocuarto Mes	0	SIN-TRF	49,798.00	-250.00	49,548.00	49,548.00	49,548.00	49,548.00	49,548.00	0.00	0.00	0.00	0.00	0.00	0.00
11530	Decimotercer Mes Docentes	0	SIN-TRF	5,461,936.00	531,622.00	5,993,558.00	5,993,557.01	5,993,557.01	5,993,557.01	5,993,557.01	0.00	0.00	0.00	0.99	0.99	0.99
11550	Decimocuarto Mes Docentes	0	SIN-TRF	5,461,936.00	259,976.00	5,721,912.00	5,721,910.46	5,721,910.46	5,721,910.46	5,668,993.25	0.00	0.00	52,917.21	1.54	1.54	1.54
11600	Complementos	0	SIN-TRF	4,407,710.00	-3,815,648.00	592,062.00	592,061.14	592,061.14	592,061.14	592,061.14	0.00	0.00	0.00	0.86	0.86	0.86
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	80,673.00	0.00	80,673.00	80,672.80	80,672.80	80,672.80	80,672.80	0.00	0.00	0.00	0.20	0.20	0.20
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	9,176,054.00	1,046,487.00	10,222,541.00	10,222,539.38	10,222,539.38	10,222,539.38	0.00	0.00	10,222,539.38	1.62	1.62	1.62	
11750	Contribuciones para Seguro Social	0	SIN-TRF	1,248,028.00	-93,763.00	1,154,265.00	1,154,264.94	1,154,264.94	1,154,264.94	1,154,264.94	0.00	0.00	0.00	0.06	0.06	0.06
Grupo Gasto: 200 SERVICIOS NO PERSONALES				35,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	35,000.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto: 300 MATERIALES Y SUMINISTROS				68,829.00	0.00	68,829.00	68,829.00	68,829.00	68,829.00	68,829.00	0.00	0.00	0.00	0.00	0.00	0.00
33100	Papel de Escritorio	0	SIN-TRF	13,944.00	0.00	13,944.00	13,944.00	13,944.00	13,944.00	13,944.00	0.00	0.00	0.00	0.00	0.00	0.00
33400	Productos de Papel y Cartón	0	SIN-TRF	3,147.00	0.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	0.00	0.00	0.00	0.00	0.00	0.00
35500	Tintas, Pinturas y Colorantes	0	SIN-TRF	16,803.00	0.00	16,803.00	16,803.00	16,803.00	16,803.00	16,803.00	0.00	0.00	0.00	0.00	0.00	0.00
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	7,162.00	0.00	7,162.00	7,162.00	7,162.00	7,162.00	7,162.00	0.00	0.00	0.00	0.00	0.00	0.00
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	27,773.00	0.00	27,773.00	27,773.00	27,773.00	27,773.00	27,773.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto: 500 TRANSFERENCIAS Y DONACIONES				0.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	0.00	0.00	0.00	0.00	0.00	0.00
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	0.00	0.00	0.00	0.00	0.00	0.00
Pr 20	EDUCACION BASICA			674,170,299.00	-16,607,976.00	657,562,323.00	657,562,308.84	657,562,308.84	657,562,308.84	584,640,910.89	0.00	0.00	72,921,397.95	14.16	14.16	14.16
Obra 2	SERVICIOS EDUCATIVOS DE BASICA DE 1 A 6 GRADOS			623,711,741.00	-15,058,092.00	608,653,649.00	608,653,642.30	608,653,642.30	608,653,642.30	541,092,280.15	0.00	0.00	67,561,362.15	6.70	6.70	6.70
Grupo Gasto: 100 SERVICIOS PERSONALES				623,521,399.00	-15,059,141.00	608,462,258.00	608,462,251.30	608,462,251.30	608,462,251.30	540,906,046.15	0.00	0.00	67,556,205.15	6.70	6.70	6.70
11100	Sueldos Básicos	0	SIN-TRF	3,546,276.00	-187,430.00	3,358,846.00	3,358,846.00	3,358,846.00	3,358,846.00	3,358,846.00	0.00	0.00	0.00	0.00	0.00	0.00
11210	Sueldos Básico Docentes	0	SIN-TRF	252,938,531.00	2,863,800.00	255,802,331.00	255,802,329.45	255,802,329.45	255,802,329.45	255,802,329.45	0.00	0.00	0.00	1.55	1.55	1.55



República de Honduras

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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
11400	Adicionales	0	SIN-TRF	199,400,380.00	-754,647.00	198,645,733.00	198,645,732.26	198,645,732.26	198,645,732.26	198,645,732.26	0.00	0.00	0.00	0.74	0.74	0.74
11510	Decimotercer Mes	0	SIN-TRF	295,523.00	110.00	295,633.00	295,633.00	295,633.00	295,633.00	295,633.00	0.00	0.00	0.00	0.00	0.00	0.00
11520	Decimocuarto Mes	0	SIN-TRF	295,523.00	-23,140.00	272,383.00	272,383.00	272,383.00	272,383.00	272,383.00	0.00	0.00	0.00	0.00	0.00	0.00
11530	Decimotercer Mes Docentes	0	SIN-TRF	35,548,589.00	3,437,607.00	38,986,196.00	38,986,195.40	38,986,195.40	38,986,195.40	38,986,195.40	0.00	0.00	0.00	0.60	0.60	0.60
11550	Decimocuarto Mes Docentes	0	SIN-TRF	35,443,236.00	1,779,009.00	37,222,245.00	37,222,243.55	37,222,243.55	37,222,243.55	36,645,831.79	0.00	0.00	576,411.76	1.45	1.45	1.45
11600	Complementos	0	SIN-TRF	27,867,801.00	-26,957,716.00	910,085.00	910,084.24	910,084.24	910,084.24	910,084.24	0.00	0.00	0.00	0.76	0.76	0.76
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	478,747.00	-59,345.00	419,402.00	419,401.88	419,401.88	419,401.88	382,478.45	0.00	0.00	36,923.43	0.12	0.12	0.12
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	59,558,577.00	7,384,294.00	66,942,871.00	66,942,869.96	66,942,869.96	66,942,869.96	0.00	0.00	66,942,869.96	1.04	1.04	1.04	
11750	Contribuciones para Seguro Social	0	SIN-TRF	8,148,216.00	-2,541,683.00	5,606,533.00	5,606,532.56	5,606,532.56	5,606,532.56	5,606,532.56	0.00	0.00	0.00	0.44	0.44	0.44
Grupo Gasto:	200		SERVICIOS NO PERSONALES	51,446.00	0.00	51,446.00	51,446.00	51,446.00	51,446.00	51,446.00	0.00	0.00	0.00	0.00	0.00	0.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	51,446.00	0.00	51,446.00	51,446.00	51,446.00	51,446.00	51,446.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	300		MATERIALES Y SUMINISTROS	138,896.00	0.00	138,896.00	138,896.00	138,896.00	138,896.00	133,739.00	0.00	0.00	5,157.00	0.00	0.00	0.00
32200	Confecciones Textiles	0	SIN-TRF	5,157.00	0.00	5,157.00	5,157.00	5,157.00	5,157.00	0.00	0.00	5,157.00	0.00	0.00	0.00	
33100	Papel de Escritorio	0	SIN-TRF	24,780.00	0.00	24,780.00	24,780.00	24,780.00	24,780.00	24,780.00	0.00	0.00	0.00	0.00	0.00	
33400	Productos de Papel y Cartón	0	SIN-TRF	21,303.00	0.00	21,303.00	21,303.00	21,303.00	21,303.00	21,303.00	0.00	0.00	0.00	0.00	0.00	
35500	Tintas, Pinturas y Colorantes	0	SIN-TRF	17,850.00	0.00	17,850.00	17,850.00	17,850.00	17,850.00	17,850.00	0.00	0.00	0.00	0.00	0.00	
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	7,831.00	0.00	7,831.00	7,831.00	7,831.00	7,831.00	7,831.00	0.00	0.00	0.00	0.00	0.00	
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	50,375.00	0.00	50,375.00	50,375.00	50,375.00	50,375.00	50,375.00	0.00	0.00	0.00	0.00	0.00	
39800	Utiles Deportivos, Recreativos y de Rescate	0	SIN-TRF	11,600.00	0.00	11,600.00	11,600.00	11,600.00	11,600.00	11,600.00	0.00	0.00	0.00	0.00	0.00	
Grupo Gasto:	500		TRANSFERENCIAS Y DONACIONES	0.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	0.00	0.00	0.00	0.00	0.00	0.00
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	0.00	0.00	0.00	0.00	0.00	0.00
Obra	3		SERVICIOS EDUCATIVOS DE BASICA 7 A 9 GRADOS	50,458,558.00	-1,549,884.00	48,908,674.00	48,908,666.54	48,908,666.54	48,908,666.54	43,548,630.74	0.00	0.00	5,360,035.80	7.46	7.46	7.46
Grupo Gasto:	100		SERVICIOS PERSONALES	50,403,023.00	-1,549,878.00	48,853,145.00	48,853,138.12	48,853,138.12	48,853,138.12	43,493,102.32	0.00	0.00	5,360,035.80	6.88	6.88	6.88
11210	Sueldos Básico Docentes	0	SIN-TRF	23,515,490.00	-490,834.00	23,024,656.00	23,024,655.08	23,024,655.08	23,024,655.08	23,024,655.08	0.00	0.00	0.00	0.92	0.92	0.92
11400	Adicionales	0	SIN-TRF	13,449,838.00	157,321.00	13,607,159.00	13,607,157.91	13,607,157.91	13,607,157.91	13,607,157.91	0.00	0.00	0.00	1.09	1.09	1.09
11530	Decimotercer Mes Docentes	0	SIN-TRF	3,847,404.00	-718,700.00	3,128,704.00	3,128,702.80	3,128,702.80	3,128,702.80	3,128,702.80	0.00	0.00	0.00	1.20	1.20	1.20
11550	Decimocuarto Mes Docentes	0	SIN-TRF	2,870,880.00	136,227.00	3,007,107.00	3,007,105.23	3,007,105.23	3,007,105.23	2,944,219.15	0.00	0.00	62,886.08	1.77	1.77	1.77
11600	Complementos	0	SIN-TRF	1,013,055.00	-979,416.00	33,639.00	33,638.78	33,638.78	33,638.78	33,638.78	0.00	0.00	0.00	0.22	0.22	0.22
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	4,940,262.00	356,889.00	5,297,151.00	5,297,149.72	5,297,149.72	5,297,149.72	0.00	0.00	5,297,149.72	1.28	1.28	1.28	
11750	Contribuciones para Seguro Social	0	SIN-TRF	766,094.00	-11,365.00	754,729.00	754,728.60	754,728.60	754,728.60	754,728.60	0.00	0.00	0.00	0.40	0.40	0.40
Grupo Gasto:	200		SERVICIOS NO PERSONALES	31,750.00	0.00	31,750.00	31,750.00	31,750.00	31,750.00	31,750.00	0.00	0.00	0.00	0.00	0.00	0.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	31,750.00	0.00	31,750.00	31,750.00	31,750.00	31,750.00	31,750.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	300		MATERIALES Y SUMINISTROS	23,785.00	-6.00	23,779.00	23,778.42	23,778.42	23,778.42	23,778.42	0.00	0.00	0.00	0.58	0.58	0.58
33100	Papel de Escritorio	0	SIN-TRF	4,239.00	0.00	4,239.00	4,239.00	4,239.00	4,239.00	4,239.00	0.00	0.00	0.00	0.00	0.00	0.00
33400	Productos de Papel y Cartón	0	SIN-TRF	3,128.00	0.00	3,128.00	3,128.00	3,128.00	3,128.00	3,128.00	0.00	0.00	0.00	0.00	0.00	0.00
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	12,600.00	-6.00	12,594.00	12,593.42	12,593.42	12,593.42	12,593.42	0.00	0.00	0.00	0.58	0.58	0.58
39800	Utiles Deportivos, Recreativos y de Rescate	0	SIN-TRF	3,818.00	0.00	3,818.00	3,818.00	3,818.00	3,818.00	3,818.00	0.00	0.00	0.00	0.00	0.00	0.00
Pr	21		EDUCACION MEDIA	318,719,452.00	-14,731,037.00	303,988,415.00	303,988,404.40	303,988,404.40	303,988,404.40	274,619,823.84	0.00	0.00	29,368,580.56	10.60	10.60	10.60
Obra	2		SERVICIOS EDUCATIVOS DE MEDIA PRESENCIAL	313,130,072.00	-13,502,878.00	299,627,194.00	299,627,186.28	299,627,186.28	299,627,186.28	270,737,811.88	0.00	0.00	28,889,374.40	7.72	7.72	7.72



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				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
Grupo Gasto:	100	SERVICIOS PERSONALES		313,032,692.00	-13,585,487.00	299,447,205.00	299,447,197.53	299,447,197.53	299,447,197.53	270,560,837.13	0.00	0.00	28,886,360.40	7.47	7.47	7.47
11100	Sueldos Básicos	0	SIN-TRF	37,522,121.00	-815,201.00	36,706,920.00	36,706,919.45	36,706,919.45	36,706,919.45	36,706,919.45	0.00	0.00	0.00	0.55	0.55	0.55
11210	Sueldos Básico Docentes	0	SIN-TRF	86,301,753.00	-3,474,243.00	82,827,510.00	82,827,509.18	82,827,509.18	82,827,509.18	82,827,509.18	0.00	0.00	0.00	0.82	0.82	0.82
11220	Sueldos Básicos Docentes Administrativos	0	SIN-TRF	35,404,735.00	-637,837.00	34,766,898.00	34,766,897.05	34,766,897.05	34,766,897.05	34,766,897.05	0.00	0.00	0.00	0.95	0.95	0.95
11400	Adicionales	0	SIN-TRF	71,465,284.00	-4,368,855.00	67,096,429.00	67,096,428.46	67,096,428.46	67,096,428.46	67,096,428.46	0.00	0.00	0.00	0.54	0.54	0.54
11510	Decimotercer Mes	0	SIN-TRF	3,126,843.00	83,615.00	3,210,458.00	3,210,457.65	3,210,457.65	3,210,457.65	3,210,457.65	0.00	0.00	0.00	0.35	0.35	0.35
11520	Decimocuarto Mes	0	SIN-TRF	3,126,843.00	-139,899.00	2,986,944.00	2,986,943.45	2,986,943.45	2,986,943.45	2,986,943.45	0.00	0.00	0.00	0.55	0.55	0.55
11530	Decimotercer Mes Docentes	0	SIN-TRF	15,159,201.00	366,426.00	15,525,627.00	15,525,626.41	15,525,626.41	15,525,626.41	15,525,626.41	0.00	0.00	0.00	0.59	0.59	0.59
11550	Decimocuarto Mes Docentes	0	SIN-TRF	15,159,201.00	-85,558.00	15,073,643.00	15,073,642.50	15,073,642.50	15,073,642.50	14,644,460.42	0.00	0.00	429,182.08	0.50	0.50	0.50
11600	Complementos	0	SIN-TRF	10,572,272.00	-4,549,246.00	6,023,026.00	6,023,025.30	6,023,025.30	6,023,025.30	6,023,025.30	0.00	0.00	0.00	0.70	0.70	0.70
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	5,065,490.00	0.00	5,065,490.00	5,065,489.51	5,065,489.51	5,065,489.51	4,724,065.51	0.00	0.00	341,424.00	0.49	0.49	0.49
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	25,467,457.00	2,648,298.00	28,115,755.00	28,115,754.32	28,115,754.32	28,115,754.32	0.00	0.00	0.00	28,115,754.32	0.68	0.68	0.68
11750	Contribuciones para Seguro Social	0	SIN-TRF	4,661,492.00	-2,612,987.00	2,048,505.00	2,048,504.25	2,048,504.25	2,048,504.25	2,048,504.25	0.00	0.00	0.00	0.75	0.75	0.75
Grupo Gasto:	200	SERVICIOS NO PERSONALES		24,300.00	0.00	24,300.00	24,300.00	24,300.00	24,300.00	24,300.00	0.00	0.00	0.00	0.00	0.00	0.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	24,300.00	0.00	24,300.00	24,300.00	24,300.00	24,300.00	24,300.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	300	MATERIALES Y SUMINISTROS		73,080.00	0.00	73,080.00	73,080.00	73,080.00	73,080.00	70,066.00	0.00	0.00	3,014.00	0.00	0.00	0.00
32200	Confecciones Textiles	0	SIN-TRF	3,014.00	0.00	3,014.00	3,014.00	3,014.00	3,014.00	0.00	0.00	3,014.00	0.00	0.00	0.00	0.00
33100	Papel de Escritorio	0	SIN-TRF	8,568.00	0.00	8,568.00	8,568.00	8,568.00	8,568.00	8,568.00	0.00	0.00	0.00	0.00	0.00	0.00
33400	Productos de Papel y Cartón	0	SIN-TRF	12,590.00	0.00	12,590.00	12,590.00	12,590.00	12,590.00	12,590.00	0.00	0.00	0.00	0.00	0.00	0.00
35500	Tintas, Pinturas y Colorantes	0	SIN-TRF	7,140.00	0.00	7,140.00	7,140.00	7,140.00	7,140.00	7,140.00	0.00	0.00	0.00	0.00	0.00	0.00
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	9,525.00	0.00	9,525.00	9,525.00	9,525.00	9,525.00	9,525.00	0.00	0.00	0.00	0.00	0.00	0.00
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	27,773.00	0.00	27,773.00	27,773.00	27,773.00	27,773.00	27,773.00	0.00	0.00	0.00	0.00	0.00	0.00
39800	Utiles Deportivos, Recreativos y de Rescate	0	SIN-TRF	4,470.00	0.00	4,470.00	4,470.00	4,470.00	4,470.00	4,470.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	500	TRANSFERENCIAS Y DONACIONES		0.00	82,609.00	82,609.00	82,608.75	82,608.75	82,608.75	82,608.75	0.00	0.00	0.00	0.25	0.25	0.25
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	82,609.00	82,609.00	82,608.75	82,608.75	82,608.75	82,608.75	0.00	0.00	0.00	0.25	0.25	0.25
Obra	3	SERVICIOS EDUCATIVOS DE MEDIA A DISTANCIA		5,589,380.00	-1,228,159.00	4,361,221.00	4,361,218.12	4,361,218.12	4,361,218.12	3,882,011.96	0.00	0.00	479,206.16	2.88	2.88	2.88
Grupo Gasto:	100	SERVICIOS PERSONALES		5,557,567.00	-1,228,084.00	4,329,483.00	4,329,480.76	4,329,480.76	4,329,480.76	3,850,274.60	0.00	0.00	479,206.16	2.24	2.24	2.24
11210	Sueldos Básico Docentes	0	SIN-TRF	2,673,110.00	-452,368.00	2,220,742.00	2,220,741.34	2,220,741.34	2,220,741.34	2,220,741.34	0.00	0.00	0.00	0.66	0.66	0.66
11400	Adicionales	0	SIN-TRF	1,598,454.00	-667,298.00	931,156.00	931,155.82	931,155.82	931,155.82	931,155.82	0.00	0.00	0.00	0.18	0.18	0.18
11530	Decimotercer Mes Docentes	0	SIN-TRF	289,070.00	-6,949.00	282,121.00	282,120.79	282,120.79	282,120.79	282,120.79	0.00	0.00	0.00	0.21	0.21	0.21
11550	Decimocuarto Mes Docentes	0	SIN-TRF	289,070.00	-4,782.00	284,288.00	284,287.56	284,287.56	284,287.56	268,371.05	0.00	0.00	15,916.51	0.44	0.44	0.44
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	485,637.00	-22,347.00	463,290.00	463,289.65	463,289.65	463,289.65	0.00	0.00	463,289.65	0.35	0.35	0.35	
11750	Contribuciones para Seguro Social	0	SIN-TRF	222,226.00	-74,340.00	147,886.00	147,885.60	147,885.60	147,885.60	147,885.60	0.00	0.00	0.00	0.40	0.40	0.40
Grupo Gasto:	200	SERVICIOS NO PERSONALES		15,320.00	0.00	15,320.00	15,320.00	15,320.00	15,320.00	15,320.00	0.00	0.00	0.00	0.00	0.00	0.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	15,320.00	0.00	15,320.00	15,320.00	15,320.00	15,320.00	15,320.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	300	MATERIALES Y SUMINISTROS		16,493.00	-75.00	16,418.00	16,417.36	16,417.36	16,417.36	16,417.36	0.00	0.00	0.00	0.64	0.64	0.64
33100	Papel de Escritorio	0	SIN-TRF	4,965.00	0.00	4,965.00	4,964.60	4,964.60	4,964.60	4,964.60	0.00	0.00	0.00	0.40	0.40	0.40
33400	Productos de Papel y Cartón	0	SIN-TRF	3,777.00	0.00	3,777.00	3,776.98	3,776.98	3,776.98	3,776.98	0.00	0.00	0.00	0.02	0.02	0.02
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	7,751.00	-75.00	7,676.00	7,675.78	7,675.78	7,675.78	7,675.78	0.00	0.00	0.00	0.22	0.22	0.22
Pr				2,983,047.00	-424,171.00	2,558,876.00	2,558,872.51	2,558,872.51	2,558,872.51	2,260,307.13	0.00	0.00	298,565.38	3.49	3.49	3.49



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				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado	
22	EDUCACION ALTERNATIVA DE JOVENES Y ADULTOS																
Obra	2 SERVICIOS EDUCATIVOS DE ADULTOS			2,983,047.00	-424,171.00	2,558,876.00	2,558,872.51	2,558,872.51	2,558,872.51	2,260,307.13	0.00	0.00	298,565.38	3.49	3.49	3.49	
	Grupo Gasto: 100 SERVICIOS PERSONALES			2,941,196.00	-423,833.00	2,517,363.00	2,517,360.12	2,517,360.12	2,517,360.12	2,221,492.74	0.00	0.00	295,867.38	2.88	2.88	2.88	
11210	Sueldos Básicos Docentes	0	SIN-TRF	1,380,943.00	108,314.00	1,489,257.00	1,489,256.04	1,489,256.04	1,489,256.04	1,489,256.04	0.00	0.00	0.00	0.96	0.96	0.96	
11400	Adicionales	0	SIN-TRF	854,949.00	-441,890.00	413,059.00	413,058.84	413,058.84	413,058.84	413,058.84	0.00	0.00	0.00	0.16	0.16	0.16	
11530	Decimotercer Mes Docentes	0	SIN-TRF	157,582.00	1,500.00	159,082.00	159,081.80	159,081.80	159,081.80	159,081.80	0.00	0.00	0.00	0.20	0.20	0.20	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	157,582.00	667.00	158,249.00	158,248.46	158,248.46	158,248.46	158,248.46	0.00	0.00	0.00	0.54	0.54	0.54	
11600	Complementos	0	SIN-TRF	16,387.00	-16,387.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	264,737.00	31,131.00	295,868.00	295,867.38	295,867.38	295,867.38	0.00	0.00	0.00	0.62	0.62	0.62		
11750	Contribuciones para Seguro Social	0	SIN-TRF	109,016.00	-107,168.00	1,848.00	1,847.60	1,847.60	1,847.60	1,847.60	0.00	0.00	0.00	0.40	0.40	0.40	
	Grupo Gasto: 200 SERVICIOS NO PERSONALES			27,700.00	0.00	27,700.00	27,700.00	27,700.00	27,700.00	27,700.00	0.00	0.00	0.00	0.00	0.00	0.00	
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	27,700.00	0.00	27,700.00	27,700.00	27,700.00	27,700.00	27,700.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Grupo Gasto: 300 MATERIALES Y SUMINISTROS			14,151.00	-338.00	13,813.00	13,812.39	13,812.39	13,812.39	11,114.39	0.00	0.00	2,698.00	0.61	0.61	0.61	
32200	Confecciones Textiles	0	SIN-TRF	2,698.00	0.00	2,698.00	2,698.00	2,698.00	2,698.00	0.00	0.00	2,698.00	0.00	0.00	0.00		
33400	Productos de Papel y Cartón	0	SIN-TRF	2,698.00	-338.00	2,360.00	2,359.39	2,359.39	2,359.39	2,359.39	0.00	0.00	0.00	0.61	0.61	0.61	
35500	Tintas, Pinturas y Colorantes	0	SIN-TRF	4,497.00	0.00	4,497.00	4,497.00	4,497.00	4,497.00	4,497.00	0.00	0.00	0.00	0.00	0.00	0.00	
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	3,147.00	0.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	0.00	0.00	0.00	0.00	0.00	0.00	
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	1,111.00	0.00	1,111.00	1,111.00	1,111.00	1,111.00	1,111.00	0.00	0.00	0.00	0.00	0.00	0.00	
GA	005 GERENCIA DEPARTAMENTAL DE COPAN			717,600,036.00	-23,287,122.00	694,312,914.00	693,262,771.49	693,262,771.49	693,262,771.49	618,429,711.35	0.00	0.00	74,833,060.14	1,050,142.51	1,050,142.51	1,050,142.51	
UE	026 DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE COPAN			717,600,036.00	-23,287,122.00	694,312,914.00	693,262,771.49	693,262,771.49	693,262,771.49	618,429,711.35	0.00	0.00	74,833,060.14	1,050,142.51	1,050,142.51	1,050,142.51	
Pr	07 ACTIVIDADES COMUNES A LOS PROGRAMAS 19, 20, 21 Y 22			10,412,096.00	-1,198,265.00	9,213,831.00	8,165,713.06	8,165,713.06	8,165,713.06	7,458,928.83	0.00	0.00	706,784.23	1,048,117.94	1,048,117.94	1,048,117.94	
Obra	1 DIRECCION Y COORDINACION			10,412,096.00	-1,198,265.00	9,213,831.00	8,165,713.06	8,165,713.06	8,165,713.06	7,458,928.83	0.00	0.00	706,784.23	1,048,117.94	1,048,117.94	1,048,117.94	
	Grupo Gasto: 100 SERVICIOS PERSONALES			8,555,488.00	-1,258,390.00	7,297,098.00	6,997,092.20	6,997,092.20	6,997,092.20	6,563,335.57	0.00	0.00	433,756.63	300,005.80	300,005.80	300,005.80	
11100	Sueldos Básicos	0	SIN-TRF	2,541,396.00	-308,216.00	2,233,180.00	2,233,179.30	2,233,179.30	2,233,179.30	2,233,179.30	0.00	0.00	0.00	0.70	0.70	0.70	
11220	Sueldos Básicos Docentes Administrativos	0	SIN-TRF	1,455,009.00	-358,351.00	1,096,658.00	1,096,657.68	1,096,657.68	1,096,657.68	1,096,657.68	0.00	0.00	0.00	0.32	0.32	0.32	
11400	Adicionales	0	SIN-TRF	798,658.00	-222,821.00	575,837.00	575,836.92	575,836.92	575,836.92	575,836.92	0.00	0.00	0.00	0.08	0.08	0.08	
11510	Decimotercer Mes	0	SIN-TRF	211,783.00	-21,000.00	190,783.00	190,783.00	190,783.00	190,783.00	190,783.00	0.00	0.00	0.00	0.00	0.00	0.00	
11520	Decimocuarto Mes	0	SIN-TRF	211,783.00	-51,033.00	160,750.00	160,749.67	160,749.67	160,749.67	160,749.67	0.00	0.00	0.00	0.33	0.33	0.33	
11530	Decimotercer Mes Docentes	0	SIN-TRF	182,673.00	-41,298.00	141,375.00	141,374.55	141,374.55	141,374.55	141,374.55	0.00	0.00	0.00	0.45	0.45	0.45	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	182,673.00	-44,298.00	138,375.00	138,374.55	138,374.55	138,374.55	138,374.55	0.00	0.00	0.00	0.45	0.45	0.45	
11600	Complementos	0	SIN-TRF	355,275.00	-97,887.00	257,388.00	257,387.87	257,387.87	257,387.87	257,387.87	0.00	0.00	0.00	0.13	0.13	0.13	
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	343,089.00	-673.00	342,416.00	342,415.51	342,415.51	342,415.51	172,211.72	0.00	0.00	170,203.79	0.49	0.49	0.49	
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	306,891.00	-43,338.00	263,553.00	263,552.84	263,552.84	263,552.84	0.00	0.00	0.00	0.16	0.16	0.16		
11750	Contribuciones para Seguro Social	0	SIN-TRF	87,477.00	-1,519.00	85,958.00	85,957.05	85,957.05	85,957.05	85,957.05	0.00	0.00	0.00	0.95	0.95	0.95	
12100	Sueldos Básicos	0	SIN-TRF	300,000.00	0.00	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	300,000.00	300,000.00	300,000.00	
12200	Jornales	0	SIN-TRF	1,274,356.00	-57,407.00	1,216,949.00	1,216,948.10	1,216,948.10	1,216,948.10	1,216,948.10	0.00	0.00	0.00	0.90	0.90	0.90	
12410	Decimotercer Mes	0	SIN-TRF	106,196.00	484.00	106,680.00	106,680.00	106,680.00	106,680.00	106,680.00	0.00	0.00	0.00	0.00	0.00	0.00	
12420	Decimocuarto Mes	0	SIN-TRF	106,196.00	-9,515.00	96,681.00	96,681.00	96,681.00	96,681.00	96,681.00	0.00	0.00	0.00	0.00	0.00	0.00	
12550	Contribuciones para Seguro Social	0	SIN-TRF	92,033.00	-1,518.00	90,515.00	90,514.16	90,514.16	90,514.16	90,514.16	0.00	0.00	0.00	0.84	0.84	0.84	



EJECUCION DE PRESUPUESTO DE EGRESOS

DESDE: 01/01/17 HASTA: 31/12/17

TODAS LAS FUENTES



Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible			
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado	
11510	Decimotercer Mes	0	SIN-TRF	94,704.00	8,250.00	102,954.00	102,954.00	102,954.00	102,954.00	102,954.00	102,954.00	0.00	0.00	0.00	0.00	0.00	0.00
11520	Decimocuarto Mes	0	SIN-TRF	94,704.00	250.00	94,954.00	94,954.00	94,954.00	94,954.00	94,954.00	94,954.00	0.00	0.00	0.00	0.00	0.00	0.00
11530	Decimotercer Mes Docentes	0	SIN-TRF	4,514,119.00	488,330.00	5,002,449.00	5,002,447.03	5,002,447.03	5,002,447.03	5,002,447.03	5,002,447.03	0.00	0.00	0.00	1.97	1.97	1.97
11550	Decimocuarto Mes Docentes	0	SIN-TRF	4,514,119.00	159,670.00	4,673,789.00	4,672,010.96	4,672,010.96	4,672,010.96	4,672,010.96	4,672,010.96	0.00	0.00	0.00	1,778.04	1,778.04	1,778.04
11600	Complementos	0	SIN-TRF	3,337,535.00	-2,882,843.00	454,692.00	454,691.48	454,691.48	454,691.48	454,691.48	454,691.48	0.00	0.00	0.00	0.52	0.52	0.52
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	153,421.00	-735.00	152,686.00	152,685.27	152,685.27	152,685.27	152,685.27	122,902.07	0.00	0.00	29,783.20	0.73	0.73	0.73
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	7,583,719.00	852,480.00	8,436,199.00	8,435,985.30	8,435,985.30	8,435,985.30	8,435,985.30	0.00	0.00	0.00	8,435,985.30	213.70	213.70	213.70
11750	Contribuciones para Seguro Social	0	SIN-TRF	1,048,910.00	-539,012.00	509,898.00	509,897.98	509,897.98	509,897.98	509,897.98	509,897.98	0.00	0.00	0.00	0.02	0.02	0.02
Grupo Gasto:	200	SERVICIOS NO PERSONALES		50,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	50,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	300	MATERIALES Y SUMINISTROS		84,000.00	-19,000.00	65,000.00	64,998.61	64,998.61	64,998.61	64,998.61	64,998.61	0.00	0.00	0.00	1.39	1.39	1.39
32200	Confecciones Textiles	0	SIN-TRF	19,000.00	-19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33100	Papel de Escritorio	0	SIN-TRF	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
33400	Productos de Papel y Cartón	0	SIN-TRF	25,000.00	0.00	25,000.00	24,999.54	24,999.54	24,999.54	24,999.54	24,999.54	0.00	0.00	0.00	0.46	0.46	0.46
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	10,000.00	0.00	10,000.00	9,999.07	9,999.07	9,999.07	9,999.07	9,999.07	0.00	0.00	0.00	0.93	0.93	0.93
Grupo Gasto:	500	TRANSFERENCIAS Y DONACIONES		0.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	0.00	0.00	0.00	0.00	0.00	0.00
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	0.00	0.00	0.00	0.00	0.00	0.00
Pr	20	EDUCACION BASICA		457,564,824.00	-11,535,321.00	446,029,503.00	446,029,491.32	446,029,491.32	446,029,491.32	446,029,491.32	396,797,382.14	0.00	0.00	49,232,109.18	11.68	11.68	11.68
Obra	2	SERVICIOS EDUCATIVOS DE BASICA DE 1 A 6 GRADOS		426,780,448.00	-11,126,404.00	415,654,044.00	415,654,035.99	415,654,035.99	415,654,035.99	415,654,035.99	369,791,663.34	0.00	0.00	45,862,372.65	8.01	8.01	8.01
Grupo Gasto:	100	SERVICIOS PERSONALES		426,564,098.00	-11,114,594.00	415,449,504.00	415,449,496.94	415,449,496.94	415,449,496.94	415,449,496.94	369,587,124.29	0.00	0.00	45,862,372.65	7.06	7.06	7.06
11100	Sueldos Básicos	0	SIN-TRF	1,894,812.00	48,300.00	1,943,112.00	1,943,112.00	1,943,112.00	1,943,112.00	1,943,112.00	1,943,112.00	0.00	0.00	0.00	0.00	0.00	0.00
11210	Sueldos Básico Docentes	0	SIN-TRF	174,117,208.00	679,092.00	174,796,300.00	174,796,298.93	174,796,298.93	174,796,298.93	174,796,298.93	174,796,298.93	0.00	0.00	0.00	1.07	1.07	1.07
11400	Adicionales	0	SIN-TRF	137,000,884.00	195,920.00	137,196,804.00	137,196,802.83	137,196,802.83	137,196,802.83	137,196,802.83	137,196,802.83	0.00	0.00	0.00	1.17	1.17	1.17
11510	Decimotercer Mes	0	SIN-TRF	157,901.00	13,400.00	171,301.00	171,301.00	171,301.00	171,301.00	171,301.00	171,301.00	0.00	0.00	0.00	0.00	0.00	0.00
11520	Decimocuarto Mes	0	SIN-TRF	157,901.00	-600.00	157,301.00	157,301.00	157,301.00	157,301.00	157,301.00	157,301.00	0.00	0.00	0.00	0.00	0.00	0.00
11530	Decimotercer Mes Docentes	0	SIN-TRF	24,404,633.00	2,530,005.00	26,934,638.00	26,934,637.33	26,934,637.33	26,934,637.33	26,934,637.33	26,934,637.33	0.00	0.00	0.00	0.67	0.67	0.67
11550	Decimocuarto Mes Docentes	0	SIN-TRF	24,404,633.00	887,811.00	25,292,444.00	25,292,442.76	25,292,442.76	25,292,442.76	25,292,442.76	25,292,442.76	0.00	0.00	0.00	1.24	1.24	1.24
11600	Complementos	0	SIN-TRF	17,676,546.00	-16,573,632.00	1,102,914.00	1,102,912.28	1,102,912.28	1,102,912.28	1,102,912.28	1,102,912.28	0.00	0.00	0.00	1.72	1.72	1.72
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	255,800.00	-2,667.00	253,133.00	253,132.82	253,132.82	253,132.82	253,132.82	203,577.80	0.00	0.00	49,555.02	0.18	0.18	0.18
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	40,999,784.00	4,813,034.00	45,812,818.00	45,812,817.63	45,812,817.63	45,812,817.63	45,812,817.63	0.00	0.00	0.00	45,812,817.63	0.37	0.37	0.37
11750	Contribuciones para Seguro Social	0	SIN-TRF	5,493,996.00	-3,705,257.00	1,788,739.00	1,788,738.36	1,788,738.36	1,788,738.36	1,788,738.36	1,788,738.36	0.00	0.00	0.00	0.64	0.64	0.64
Grupo Gasto:	200	SERVICIOS NO PERSONALES		60,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	60,000.00	0.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	300	MATERIALES Y SUMINISTROS		156,350.00	-14,957.00	141,393.00	141,392.05	141,392.05	141,392.05	141,392.05	141,392.05	0.00	0.00	0.00	0.95	0.95	0.95
32200	Confecciones Textiles	0	SIN-TRF	56,350.00	-14,950.00	41,400.00	41,400.00	41,400.00	41,400.00	41,400.00	41,400.00	0.00	0.00	0.00	0.00	0.00	0.00
33100	Papel de Escritorio	0	SIN-TRF	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	50,000.00	-7.00	49,993.00	49,992.05	49,992.05	49,992.05	49,992.05	49,992.05	0.00	0.00	0.00	0.95	0.95	0.95



República de Honduras

EJECUCION DE PRESUPUESTO DE EGRESOS

DESDE: 01/01/17 HASTA: 31/12/17

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Gestión: 2017

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Obj	Descripción Objeto	Benef	Descripción Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible				
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado		
11510	Decimotercer Mes	0	SIN-TRF	566,748.00	-313,930.00	252,818.00	252,818.00	252,818.00	252,818.00	252,818.00	252,818.00	0.00	0.00	0.00	0.00	0.00	0.00	
11520	Decimocuarto Mes	0	SIN-TRF	566,748.00	-338,030.00	228,718.00	228,718.00	228,718.00	228,718.00	228,718.00	228,718.00	0.00	0.00	0.00	0.00	0.00	0.00	
11530	Decimotercer Mes Docentes	0	SIN-TRF	192,650.00	-119,483.00	73,167.00	73,166.38	73,166.38	73,166.38	73,166.38	73,166.38	0.00	0.00	0.00	0.62	0.62	0.62	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	192,650.00	-121,483.00	71,167.00	71,166.38	71,166.38	71,166.38	71,166.38	71,166.38	0.00	0.00	0.00	0.62	0.62	0.62	
11600	Complementos	0	SIN-TRF	676,123.00	-386,034.00	290,089.00	290,088.78	290,088.78	290,088.78	290,088.78	290,088.78	0.00	0.00	0.00	0.22	0.22	0.22	
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	918,132.00	0.00	918,132.00	918,131.99	918,131.99	918,131.99	348,970.28		0.00	0.00	569,161.71	0.01	0.01	0.01	
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	323,653.00	-184,084.00	139,569.00	139,568.56	139,568.56	139,568.56	0.00		0.00	0.00	139,568.56	0.44	0.44	0.44	
11750	Contribuciones para Seguro Social	0	SIN-TRF	189,945.00	0.00	189,945.00	189,945.00	189,945.00	189,945.00	189,945.00		0.00	0.00	0.00	0.00	0.00	0.00	
12200	Jornales	0	SIN-TRF	13,859,754.00	1,834,688.00	15,694,442.00	15,694,441.23	15,694,441.23	15,694,441.23	15,694,441.23		0.00	0.00	0.00	0.77	0.77	0.77	
12410	Decimotercer Mes	0	SIN-TRF	1,154,980.00	101,177.00	1,256,157.00	1,256,157.00	1,256,157.00	1,256,157.00	1,256,157.00		0.00	0.00	0.00	0.00	0.00	0.00	
12420	Decimocuarto Mes	0	SIN-TRF	1,154,980.00	5,192.00	1,160,172.00	1,160,172.00	1,160,172.00	1,160,172.00	1,160,172.00		0.00	0.00	0.00	0.00	0.00	0.00	
12550	Contribuciones para Seguro Social	0	SIN-TRF	1,000,967.00	0.00	1,000,967.00	1,000,967.00	1,000,967.00	1,000,967.00	1,000,967.00		0.00	0.00	0.00	0.00	0.00	0.00	
12910	Contratos Especiales	0	SIN-TRF	295,506.00	0.00	295,506.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	295,506.00	295,506.00	295,506.00	
Grupo Gasto: 200 SERVICIOS NO PERSONALES				822,643.00	-10,657.00	811,986.00	436,373.40	436,373.40	436,373.40	412,701.52		0.00	0.00	23,671.88	375,612.60	375,612.60	375,612.60	
23100	Mantenimiento y Reparación de Edificios y Locales	0	SIN-TRF	240,026.00	0.00	240,026.00	169,480.15	169,480.15	169,480.15	169,480.15		0.00	0.00	0.00	70,545.85	70,545.85	70,545.85	
23200	Mantenimiento y Reparación de Equipos y Medios de Transporte	0	SIN-TRF	82,500.00	-6,325.00	76,175.00	76,174.85	76,174.85	76,174.85	76,174.85		0.00	0.00	0.00	0.15	0.15	0.15	
23350	Mantenimiento y Reparación de Equipo para Computación	0	SIN-TRF	60,000.00	0.00	60,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	60,000.00	60,000.00	60,000.00	
23360	Mantenimiento y Reparación de Equipo de Oficina y Muebles	0	SIN-TRF	156,075.00	-3.00	156,072.00	79,632.26	79,632.26	79,632.26	79,632.26		0.00	0.00	0.00	76,439.74	76,439.74	76,439.74	
23500	Limpieza, Aseo y Fumigación	0	SIN-TRF	30,000.00	0.00	30,000.00	3,528.25	3,528.25	3,528.25	3,528.25		0.00	0.00	0.00	26,471.75	26,471.75	26,471.75	
24500	Servicios de Capacitación	0	SIN-TRF	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	16,542.00	-189.00	16,353.00	16,353.00	16,353.00	16,353.00	16,353.00		0.00	0.00	0.00	0.00	0.00	0.00	
26210	Viáticos Nacionales	0	SIN-TRF	137,500.00	-4,140.00	133,360.00	91,204.89	91,204.89	91,204.89	67,533.01		0.00	0.00	23,671.88	42,155.11	42,155.11	42,155.11	
Grupo Gasto: 300 MATERIALES Y SUMINISTROS				1,411,864.00	36,471.00	1,448,335.00	734,126.48	734,126.48	734,126.48	693,289.40		0.00	0.00	40,837.08	714,208.52	714,208.52	714,208.52	
31100	Alimentos y Bebidas para Personas	0	SIN-TRF	80,000.00	36,720.00	116,720.00	71,971.20	71,971.20	71,971.20	71,971.20		0.00	0.00	0.00	44,748.80	44,748.80	44,748.80	
32310	Prendas de Vestir	0	SIN-TRF	54,120.00	-24.00	54,096.00	54,096.00	54,096.00	54,096.00	54,096.00		0.00	0.00	0.00	0.00	0.00	0.00	
33100	Papel de Escritorio	0	SIN-TRF	40,710.00	0.00	40,710.00	40,709.43	40,709.43	40,709.43	37,371.55		0.00	0.00	3,337.88	0.57	0.57	0.57	
33400	Productos de Papel y Cartón	0	SIN-TRF	20,000.00	-13.00	19,987.00	19,987.00	19,987.00	19,987.00	19,987.00		0.00	0.00	0.00	0.00	0.00	0.00	
33500	Libros, Revistas y Periódicos	0	SIN-TRF	56,685.00	-34.00	56,651.00	56,650.04	56,650.04	56,650.04	56,650.04		0.00	0.00	0.00	0.96	0.96	0.96	
34400	Llantas y Cámaras de Aire	0	SIN-TRF	37,500.00	0.00	37,500.00	37,499.20	37,499.20	37,499.20	0.00		0.00	0.00	37,499.20	0.80	0.80	0.80	
35620	Diesel	0	SIN-TRF	150,000.00	-28.00	149,972.00	149,971.19	149,971.19	149,971.19	149,971.19		0.00	0.00	0.00	0.81	0.81	0.81	
36930	Elementos de Ferrería	0	SIN-TRF	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	
37200	Productos de Vidrio	0	SIN-TRF	50,000.00	0.00	50,000.00	333.50	333.50	333.50	333.50		0.00	0.00	0.00	49,666.50	49,666.50	49,666.50	
37300	Productos de Loza y Porcelana	0	SIN-TRF	80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	80,000.00	80,000.00	80,000.00	
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	274,930.00	-71.00	274,859.00	100,454.87	100,454.87	100,454.87	100,454.87		0.00	0.00	0.00	174,404.13	174,404.13	174,404.13	
39200	Útiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	290,000.00	-1.00	289,999.00	91,050.40	91,050.40	91,050.40	91,050.40		0.00	0.00	0.00	198,948.60	198,948.60	198,948.60	
39600	Repuestos y Accesorios	0	SIN-TRF	177,919.00	-78.00	177,841.00	111,403.65	111,403.65	111,403.65	111,403.65		0.00	0.00	0.00	66,437.35	66,437.35	66,437.35	
Grupo Gasto: 400 BIENES CAPITALIZABLES				200,000.00	-116.00	199,884.00	199,882.68	199,882.68	199,882.68	199,882.68		0.00	0.00	0.00	1.32	1.32	1.32	
42110	Muebles Varios de Oficina	0	SIN-TRF	100,000.00	-58.00	99,942.00	99,941.18	99,941.18	99,941.18	99,941.18		0.00	0.00	0.00	0.82	0.82	0.82	
42600	Equipos para Computación	0	SIN-TRF	100,000.00	-58.00	99,942.00	99,941.50	99,941.50	99,941.50	99,941.50		0.00	0.00	0.00	0.50	0.50	0.50	
Grupo Gasto: 500 TRANSFERENCIAS Y DONACIONES				0.00	9,441.00	9,441.00	9,441.00	9,441.00	9,441.00	9,441.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	9,441.00	9,441.00	9,441.00	9,441.00	9,441.00	9,441.00		0.00	0.00	0.00	0.00	0.00	0.00	



EJECUCION DE PRESUPUESTO DE EGRESOS

DESDE: 01/01/17 HASTA: 31/12/17

TODAS LAS FUENTES



Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADD)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
Pr	19		EDUCACION PREBASICA	159,241,940.00	763,299.00	160,005,239.00	160,005,230.29	160,005,230.29	160,005,230.29	142,690,512.45	0.00	0.00	17,314,717.84	8.71	8.71	8.71
Obra	2		SERVICIOS EDUCATIVOS DE PREBASICA	159,241,940.00	763,299.00	160,005,239.00	160,005,230.29	160,005,230.29	160,005,230.29	142,690,512.45	0.00	0.00	17,314,717.84	8.71	8.71	8.71
	Grupo Gasto:	100	SERVICIOS PERSONALES	158,885,794.00	763,638.00	159,649,432.00	159,649,425.74	159,649,425.74	159,649,425.74	142,334,707.90	0.00	0.00	17,314,717.84	6.26	6.26	6.26
	11100		Sueldos Básicos	315,108.00	8,000.00	323,108.00	323,108.00	323,108.00	323,108.00	323,108.00	0.00	0.00	0.00	0.00	0.00	0.00
	11210		Sueldos Básico Docentes	69,836,270.00	518,039.00	70,354,309.00	70,354,307.39	70,354,307.39	70,354,307.39	70,354,307.39	0.00	0.00	0.00	1.61	1.61	1.61
	11400		Adicionales	46,793,989.00	2,326,610.00	49,120,599.00	49,120,598.43	49,120,598.43	49,120,598.43	49,120,598.43	0.00	0.00	0.00	0.57	0.57	0.57
	11510		Decimotercer Mes	26,259.00	2,000.00	28,259.00	28,259.00	28,259.00	28,259.00	28,259.00	0.00	0.00	0.00	0.00	0.00	0.00
	11520		Decimocuarto Mes	26,259.00	0.00	26,259.00	26,259.00	26,259.00	26,259.00	26,259.00	0.00	0.00	0.00	0.00	0.00	0.00
	11530		Decimotercer Mes Docentes	9,114,109.00	1,221,165.00	10,335,274.00	10,335,272.14	10,335,272.14	10,335,272.14	10,335,272.14	0.00	0.00	0.00	1.86	1.86	1.86
	11550		Decimocuarto Mes Docentes	9,114,109.00	585,047.00	9,699,156.00	9,699,154.76	9,699,154.76	9,699,154.76	9,699,154.76	0.00	0.00	0.00	1.24	1.24	1.24
	11600		Complementos	6,068,571.00	-5,896,258.00	172,313.00	172,312.72	172,312.72	172,312.72	172,312.72	0.00	0.00	0.00	0.28	0.28	0.28
	11710		Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	42,540.00	0.00	42,540.00	42,539.99	42,539.99	42,539.99	38,560.46	0.00	0.00	3,979.53	0.01	0.01	0.01
	11720		Contribuciones al Instituto Nacional de Previsión del Magisterio	15,311,704.00	1,999,035.00	17,310,739.00	17,310,738.31	17,310,738.31	17,310,738.31	0.00	0.00	0.00	17,310,738.31	0.69	0.69	0.69
	11750		Contribuciones para Seguro Social	2,236,876.00	0.00	2,236,876.00	2,236,876.00	2,236,876.00	2,236,876.00	2,236,876.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grupo Gasto:	200	SERVICIOS NO PERSONALES	80,000.00	0.00	80,000.00	79,999.75	79,999.75	79,999.75	79,999.75	0.00	0.00	0.00	0.25	0.25	0.25
	25300		Servicio de Imprenta, Publicaciones y Reproducciones	80,000.00	0.00	80,000.00	79,999.75	79,999.75	79,999.75	79,999.75	0.00	0.00	0.00	0.25	0.25	0.25
	Grupo Gasto:	300	MATERIALES Y SUMINISTROS	276,146.00	-339.00	275,807.00	275,804.80	275,804.80	275,804.80	275,804.80	0.00	0.00	0.00	2.20	2.20	2.20
	32310		Prendas de Vestir	55,548.00	-14.00	55,534.00	55,533.50	55,533.50	55,533.50	55,533.50	0.00	0.00	0.00	0.50	0.50	0.50
	33400		Productos de Papel y Cartón	30,280.00	-2.00	30,278.00	30,277.20	30,277.20	30,277.20	30,277.20	0.00	0.00	0.00	0.80	0.80	0.80
	39100		Elementos de Limpieza y Aseo Personal	30,418.00	-35.00	30,383.00	30,383.00	30,383.00	30,383.00	30,383.00	0.00	0.00	0.00	0.00	0.00	0.00
	39200		Útiles de Escritorio, Oficina y Enseñanza	88,000.00	-175.00	87,825.00	87,824.11	87,824.11	87,824.11	87,824.11	0.00	0.00	0.00	0.89	0.89	0.89
	39600		Repuestos y Accesorios	71,900.00	-113.00	71,787.00	71,786.99	71,786.99	71,786.99	71,786.99	0.00	0.00	0.00	0.01	0.01	0.01
Pr	20		EDUCACION BASICA	1,525,077,681.00	-13,902,125.00	1,511,175,556.00	1,511,173,579.52	1,511,173,579.52	1,511,173,579.52	1,346,208,079.92	0.00	0.00	164,965,499.60	1,976.48	1,976.48	1,976.48
Obra	2		SERVICIOS EDUCATIVOS DE BASICA DE 1 A 6 GRADOS	1,416,616,540.00	-11,177,315.00	1,405,439,225.00	1,405,437,258.44	1,405,437,258.44	1,405,437,258.44	1,252,391,527.16	0.00	0.00	153,045,731.28	1,966.56	1,966.56	1,966.56
	Grupo Gasto:	100	SERVICIOS PERSONALES	1,415,731,755.00	-11,177,473.00	1,404,554,282.00	1,404,552,319.48	1,404,552,319.48	1,404,552,319.48	1,251,547,378.59	0.00	0.00	153,004,940.89	1,962.52	1,962.52	1,962.52
	11100		Sueldos Básicos	10,219,020.00	-366,620.00	9,852,400.00	9,852,400.00	9,852,400.00	9,852,400.00	9,852,400.00	0.00	0.00	0.00	0.00	0.00	0.00
	11210		Sueldos Básico Docentes	599,408,260.00	7,262,442.00	606,670,702.00	606,670,701.38	606,670,701.38	606,670,701.38	606,670,701.38	0.00	0.00	0.00	0.62	0.62	0.62
	11400		Adicionales	425,891,292.00	9,080,672.00	434,971,964.00	434,971,963.18	434,971,963.18	434,971,963.18	434,971,963.18	0.00	0.00	0.00	0.82	0.82	0.82
	11510		Decimotercer Mes	26,840.00	878,425.00	905,265.00	878,425.00	878,425.00	878,425.00	878,425.00	0.00	0.00	0.00	0.00	0.00	0.00
	11520		Decimocuarto Mes	851,585.00	-52,910.00	798,675.00	798,675.00	798,675.00	798,675.00	798,675.00	0.00	0.00	0.00	0.00	0.00	0.00
	11530		Decimotercer Mes Docentes	81,165,044.00	8,635,461.00	89,800,505.00	89,800,504.26	89,800,504.26	89,800,504.26	89,800,504.26	0.00	0.00	0.00	0.74	0.74	0.74
	11550		Decimocuarto Mes Docentes	81,165,044.00	3,409,873.00	84,574,917.00	84,573,168.65	84,573,168.65	84,573,168.65	84,573,168.65	0.00	0.00	0.00	1,748.35	1,748.35	1,748.35
	11600		Complementos	59,554,480.00	-55,565,741.00	3,988,739.00	3,988,738.21	3,988,738.21	3,988,738.21	3,988,738.21	0.00	0.00	0.00	0.79	0.79	0.79
	11710		Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	1,379,568.00	0.00	1,379,568.00	1,379,567.65	1,379,567.65	1,379,567.65	1,124,203.91	0.00	0.00	255,363.74	0.35	0.35	0.35
	11720		Contribuciones al Instituto Nacional de Previsión del Magisterio	136,357,278.00	16,392,510.00	152,749,788.00	152,749,577.15	152,749,577.15	152,749,577.15	0.00	0.00	0.00	152,749,577.15	210.85	210.85	210.85
	11750		Contribuciones para Seguro Social	18,888,599.00	0.00	18,888,599.00	18,888,599.00	18,888,599.00	18,888,599.00	18,888,599.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grupo Gasto:	200	SERVICIOS NO PERSONALES	331,984.00	-7.00	331,977.00	331,975.68	331,975.68	331,975.68	326,976.63	0.00	0.00	4,999.05	1.32	1.32	1.32
	25100		Servicio de Transporte	5,000.00	0.00	5,000.00	4,999.05	4,999.05	4,999.05	0.00	0.00	0.00	4,999.05	0.95	0.95	0.95



República de Honduras

EJECUCION DE PRESUPUESTO DE EGRESOS

DESDE: 01/01/17 HASTA: 31/12/17

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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible			
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado	
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	326,984.00	-7.00	326,977.00	326,976.63	326,976.63	326,976.63	326,976.63	0.00	0.00	0.00	0.37	0.37	0.37	
Grupo Gasto: 300 MATERIALES Y SUMINISTROS				552,801.00	-884.00	551,917.00	551,914.28	551,914.28	551,914.28	516,122.94	0.00	0.00	35,791.34	2.72	2.72	2.72	
32310	Prendas de Vestir	0	SIN-TRF	114,975.00	-269.00	114,706.00	114,705.60	114,705.60	114,705.60	114,705.60	0.00	0.00	0.00	0.40	0.40	0.40	
33100	Papel de Escritorio	0	SIN-TRF	50,903.00	-27.00	50,876.00	50,875.43	50,875.43	50,875.43	21,525.24	0.00	0.00	29,350.19	0.57	0.57	0.57	
33400	Productos de Papel y Cartón	0	SIN-TRF	58,548.00	-1.00	58,547.00	58,546.90	58,546.90	58,546.90	52,105.75	0.00	0.00	6,441.15	0.10	0.10	0.10	
35500	Tintas, Pinturas y Colorantes	0	SIN-TRF	73,675.00	-39.00	73,636.00	73,635.66	73,635.66	73,635.66	73,635.66	0.00	0.00	0.00	0.34	0.34	0.34	
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	120,000.00	-7.00	119,993.00	119,992.15	119,992.15	119,992.15	119,992.15	0.00	0.00	0.00	0.85	0.85	0.85	
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	80,000.00	-374.00	79,626.00	79,625.54	79,625.54	79,625.54	79,625.54	0.00	0.00	0.00	0.46	0.46	0.46	
39800	Utiles Deportivos, Recreativos y de Rescate	0	SIN-TRF	54,700.00	-167.00	54,533.00	54,533.00	54,533.00	54,533.00	54,533.00	0.00	0.00	0.00	0.00	0.00	0.00	
Grupo Gasto: 500 TRANSFERENCIAS Y DONACIONES				0.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	0.00	0.00	0.00	0.00	0.00	0.00	
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	1,049.00	0.00	0.00	0.00	0.00	0.00	0.00	
Obra	3 SERVICIOS EDUCATIVOS DE BASICA 7 A 9 GRADOS			108,461,141.00	-2,724,810.00	105,736,331.00	105,736,321.08	105,736,321.08	105,736,321.08	93,816,552.76	0.00	0.00	11,919,768.32	9.92	9.92	9.92	
Grupo Gasto: 100 SERVICIOS PERSONALES				108,040,856.00	-2,723,922.00	105,316,934.00	105,316,926.92	105,316,926.92	105,316,926.92	93,416,647.82	0.00	0.00	11,900,279.10	7.08	7.08	7.08	
11210	Sueldos Básico Docentes	0	SIN-TRF	54,208,265.00	-330,524.00	53,877,741.00	53,877,739.88	53,877,739.88	53,877,739.88	53,877,739.88	0.00	0.00	0.00	1.12	1.12	1.12	
11400	Adicionales	0	SIN-TRF	27,328,985.00	-2,986,807.00	24,342,178.00	24,342,176.88	24,342,176.88	24,342,176.88	24,342,176.88	0.00	0.00	0.00	1.12	1.12	1.12	
11530	Decimotercer Mes Docentes	0	SIN-TRF	6,319,308.00	344,860.00	6,664,168.00	6,664,166.54	6,664,166.54	6,664,166.54	6,664,166.54	0.00	0.00	0.00	1.46	1.46	1.46	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	6,319,308.00	46,984.00	6,366,292.00	6,366,290.28	6,366,290.28	6,366,290.28	6,366,290.28	0.00	0.00	0.00	1.72	1.72	1.72	
11600	Complementos	0	SIN-TRF	1,580,505.00	-1,082,276.00	498,229.00	498,228.24	498,228.24	498,228.24	498,228.24	0.00	0.00	0.00	0.76	0.76	0.76	
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	10,616,439.00	1,283,841.00	11,900,280.00	11,900,279.10	11,900,279.10	11,900,279.10	0.00	0.00	11,900,279.10	0.90	0.90	0.90		
11750	Contribuciones para Seguro Social	0	SIN-TRF	1,668,046.00	0.00	1,668,046.00	1,668,046.00	1,668,046.00	1,668,046.00	1,668,046.00	0.00	0.00	0.00	0.00	0.00	0.00	
Grupo Gasto: 200 SERVICIOS NO PERSONALES				43,500.00	-1.00	43,499.00	43,498.52	43,498.52	43,498.52	43,498.52	43,498.52	0.00	0.00	0.00	0.48	0.48	0.48
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	43,500.00	-1.00	43,499.00	43,498.52	43,498.52	43,498.52	43,498.52	0.00	0.00	0.00	0.48	0.48	0.48	
Grupo Gasto: 300 MATERIALES Y SUMINISTROS				376,785.00	-887.00	375,898.00	375,895.64	375,895.64	375,895.64	356,406.42	0.00	0.00	19,489.22	2.36	2.36	2.36	
33100	Papel de Escritorio	0	SIN-TRF	39,570.00	-34.00	39,536.00	39,535.68	39,535.68	39,535.68	20,046.46	0.00	0.00	19,489.22	0.32	0.32	0.32	
33400	Productos de Papel y Cartón	0	SIN-TRF	46,760.00	0.00	46,760.00	46,759.98	46,759.98	46,759.98	46,759.98	0.00	0.00	0.00	0.02	0.02	0.02	
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	51,205.00	-4.00	51,201.00	51,200.30	51,200.30	51,200.30	51,200.30	0.00	0.00	0.00	0.70	0.70	0.70	
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	100,000.00	-344.00	99,656.00	99,655.16	99,655.16	99,655.16	99,655.16	0.00	0.00	0.00	0.84	0.84	0.84	
39600	Repuestos y Accesorios	0	SIN-TRF	50,950.00	-19.00	50,931.00	50,930.52	50,930.52	50,930.52	50,930.52	0.00	0.00	0.00	0.48	0.48	0.48	
39800	Utiles Deportivos, Recreativos y de Rescate	0	SIN-TRF	88,300.00	-486.00	87,814.00	87,814.00	87,814.00	87,814.00	87,814.00	0.00	0.00	0.00	0.00	0.00	0.00	
Pr	21 EDUCACION MEDIA			575,743,888.00	155,940,803.00	731,684,691.00	731,684,680.81	731,684,680.81	731,684,680.81	656,562,107.27	0.00	0.00	75,122,573.54	10.19	10.19	10.19	
Obra	2 SERVICIOS EDUCATIVOS DE MEDIA PRESENCIAL			541,619,843.00	163,095,900.00	704,715,743.00	704,715,735.53	704,715,735.53	704,715,735.53	632,497,186.37	0.00	0.00	72,218,549.16	7.47	7.47	7.47	
Grupo Gasto: 100 SERVICIOS PERSONALES				541,087,193.00	163,033,941.00	704,121,134.00	704,121,128.58	704,121,128.58	704,121,128.58	631,918,490.25	0.00	0.00	72,202,638.33	5.42	5.42	5.42	
11100	Sueldos Básicos	0	SIN-TRF	49,365,110.00	-2,368,652.00	46,996,458.00	46,996,458.00	46,996,458.00	46,996,458.00	46,996,458.00	0.00	0.00	0.00	0.00	0.00	0.00	
11210	Sueldos Básico Docentes	0	SIN-TRF	145,117,966.00	87,643,625.00	232,761,591.00	232,761,590.67	232,761,590.67	232,761,590.67	232,761,590.67	0.00	0.00	0.00	0.33	0.33	0.33	
11220	Sueldos Básicos Docentes Administrativos	0	SIN-TRF	66,273,579.00	3,826,438.00	70,100,017.00	70,100,016.43	70,100,016.43	70,100,016.43	70,100,016.43	0.00	0.00	0.00	0.57	0.57	0.57	
11400	Adicionales	0	SIN-TRF	94,461,665.00	69,223,900.00	163,685,565.00	163,685,564.27	163,685,564.27	163,685,564.27	163,685,564.27	0.00	0.00	0.00	0.73	0.73	0.73	
11510	Decimotercer Mes	0	SIN-TRF	4,113,759.00	-17,754.00	4,096,005.00	4,096,004.20	4,096,004.20	4,096,004.20	4,096,004.20	0.00	0.00	0.00	0.80	0.80	0.80	
11520	Decimocuarto Mes	0	SIN-TRF	4,113,759.00	-282,659.00	3,831,100.00	3,831,099.95	3,831,099.95	3,831,099.95	3,831,099.95	0.00	0.00	0.00	0.05	0.05	0.05	
11530	Decimotercer Mes Docentes	0	SIN-TRF	38,200,149.00	1,230,793.00	39,430,942.00	39,430,941.74	39,430,941.74	39,430,941.74	39,430,941.74	0.00	0.00	0.00	0.26	0.26	0.26	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	38,200,149.00	-803,177.00	37,396,972.00	37,396,971.05	37,396,971.05	37,396,971.05	37,396,971.05	0.00	0.00	0.00	0.95	0.95	0.95	
11600	Complementos	0	SIN-TRF	20,775,397.00	-11,678,792.00	9,096,605.00	9,096,604.27	9,096,604.27	9,096,604.27	8,964,117.74	0.00	0.00	132,486.53	0.73	0.73	0.73	



EJECUCION DE PRESUPUESTO DE EGRESOS

DESDE: 01/01/17 HASTA: 31/12/17

TODAS LAS FUENTES



Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	6,664,296.00	-644,818.00	6,019,478.00	6,019,477.46	6,019,477.46	6,019,477.46	5,388,972.48	0.00	0.00	630,504.98	0.54	0.54	0.54
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	64,176,250.00	7,263,397.00	71,439,647.00	71,439,646.82	71,439,646.82	71,439,646.82	0.00	0.00	0.00	71,439,646.82	0.18	0.18	0.18
11750	Contribuciones para Seguro Social	0	SIN-TRF	9,625,114.00	9,641,640.00	19,266,754.00	19,266,753.72	19,266,753.72	19,266,753.72	19,266,753.72	0.00	0.00	0.00	0.28	0.28	0.28
Grupo Gasto:	200 SERVICIOS NO PERSONALES			112,000.00	-46.00	111,954.00	111,953.65	111,953.65	111,953.65	111,953.65	0.00	0.00	0.00	0.35	0.35	0.35
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	112,000.00	-46.00	111,954.00	111,953.65	111,953.65	111,953.65	111,953.65	0.00	0.00	0.00	0.35	0.35	0.35
Grupo Gasto:	300 MATERIALES Y SUMINISTROS			420,650.00	-935.00	419,715.00	419,713.30	419,713.30	419,713.30	403,802.47	0.00	0.00	15,910.83	1.70	1.70	1.70
32200	Confecciones Textiles	0	SIN-TRF	83,160.00	-350.00	82,810.00	82,809.66	82,809.66	82,809.66	82,809.66	0.00	0.00	0.00	0.34	0.34	0.34
33100	Papel de Escritorio	0	SIN-TRF	48,470.00	-36.00	48,434.00	48,433.75	48,433.75	48,433.75	32,522.92	0.00	0.00	15,910.83	0.25	0.25	0.25
33300	Productos de Artes Gráficas	0	SIN-TRF	56,720.00	-4.00	56,716.00	56,715.82	56,715.82	56,715.82	56,715.82	0.00	0.00	0.00	0.18	0.18	0.18
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	67,350.00	-23.00	67,327.00	67,326.75	67,326.75	67,326.75	67,326.75	0.00	0.00	0.00	0.25	0.25	0.25
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	74,150.00	0.00	74,150.00	74,149.32	74,149.32	74,149.32	74,149.32	0.00	0.00	0.00	0.68	0.68	0.68
39600	Repuestos y Accesorios	0	SIN-TRF	40,000.00	0.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00
39800	Utiles Deportivos, Recreativos y de Rescate	0	SIN-TRF	50,800.00	-522.00	50,278.00	50,278.00	50,278.00	50,278.00	50,278.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	500 TRANSFERENCIAS Y DONACIONES			0.00	62,940.00	62,940.00	62,940.00	62,940.00	62,940.00	62,940.00	0.00	0.00	0.00	0.00	0.00	0.00
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	62,940.00	62,940.00	62,940.00	62,940.00	62,940.00	62,940.00	0.00	0.00	0.00	0.00	0.00	0.00
Obra	3 SERVICIOS EDUCATIVOS DE MEDIA A DISTANCIA			34,124,045.00	-7,155,097.00	26,968,948.00	26,968,945.28	26,968,945.28	26,968,945.28	24,064,920.90	0.00	0.00	2,904,024.38	2.72	2.72	2.72
Grupo Gasto:	100 SERVICIOS PERSONALES			34,105,407.00	-7,154,075.00	26,951,332.00	26,951,330.03	26,951,330.03	26,951,330.03	24,047,305.65	0.00	0.00	2,904,024.38	1.97	1.97	1.97
11210	Sueldos Básico Docentes	0	SIN-TRF	16,459,178.00	-2,674,464.00	13,784,714.00	13,784,713.11	13,784,713.11	13,784,713.11	13,780,329.16	0.00	0.00	4,383.95	0.89	0.89	0.89
11400	Adicionales	0	SIN-TRF	9,720,824.00	-4,030,576.00	5,690,248.00	5,690,247.70	5,690,247.70	5,690,247.70	5,689,892.14	0.00	0.00	355.56	0.30	0.30	0.30
11530	Decimotercer Mes Docentes	0	SIN-TRF	1,834,615.00	-37,485.00	1,797,130.00	1,797,129.82	1,797,129.82	1,797,129.82	1,797,129.82	0.00	0.00	0.00	0.18	0.18	0.18
11550	Decimocuarto Mes Docentes	0	SIN-TRF	1,834,615.00	-228,683.00	1,605,932.00	1,605,931.53	1,605,931.53	1,605,931.53	1,605,931.53	0.00	0.00	0.00	0.47	0.47	0.47
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	3,082,152.00	-182,867.00	2,899,285.00	2,899,284.87	2,899,284.87	2,899,284.87	0.00	0.00	0.00	2,899,284.87	0.13	0.13	0.13
11750	Contribuciones para Seguro Social	0	SIN-TRF	1,174,023.00	0.00	1,174,023.00	1,174,023.00	1,174,023.00	1,174,023.00	1,174,023.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	300 MATERIALES Y SUMINISTROS			18,638.00	-1,022.00	17,616.00	17,615.25	17,615.25	17,615.25	17,615.25	0.00	0.00	0.00	0.75	0.75	0.75
33400	Productos de Papel y Cartón	0	SIN-TRF	5,950.00	-85.00	5,865.00	5,865.00	5,865.00	5,865.00	5,865.00	0.00	0.00	0.00	0.00	0.00	0.00
35500	Tintas, Pinturas y Colorantes	0	SIN-TRF	7,438.00	-32.00	7,406.00	7,406.00	7,406.00	7,406.00	7,406.00	0.00	0.00	0.00	0.00	0.00	0.00
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	5,250.00	-905.00	4,345.00	4,344.25	4,344.25	4,344.25	4,344.25	0.00	0.00	0.00	0.75	0.75	0.75
Pr	22 EDUCACION ALTERNATIVA DE JOVENES Y ADULTOS			8,077,415.00	-983,718.00	7,093,697.00	7,093,692.04	7,093,692.04	7,093,692.04	6,310,701.69	0.00	0.00	782,990.35	4.96	4.96	4.96
Obra	2 SERVICIOS EDUCATIVOS DE ADULTOS			8,077,415.00	-983,718.00	7,093,697.00	7,093,692.04	7,093,692.04	7,093,692.04	6,310,701.69	0.00	0.00	782,990.35	4.96	4.96	4.96
Grupo Gasto:	100 SERVICIOS PERSONALES			8,023,786.00	-983,484.00	7,040,302.00	7,040,298.78	7,040,298.78	7,040,298.78	6,257,308.43	0.00	0.00	782,990.35	3.22	3.22	3.22
11210	Sueldos Básico Docentes	0	SIN-TRF	3,994,871.00	289,310.00	4,284,181.00	4,284,180.69	4,284,180.69	4,284,180.69	4,284,180.69	0.00	0.00	0.00	0.31	0.31	0.31
11400	Adicionales	0	SIN-TRF	2,111,356.00	-1,272,107.00	839,249.00	839,248.45	839,248.45	839,248.45	839,248.45	0.00	0.00	0.00	0.55	0.55	0.55
11530	Decimotercer Mes Docentes	0	SIN-TRF	428,784.00	-4,973.00	423,811.00	423,810.08	423,810.08	423,810.08	423,810.08	0.00	0.00	0.00	0.92	0.92	0.92
11550	Decimocuarto Mes Docentes	0	SIN-TRF	428,784.00	-16,413.00	412,371.00	412,370.21	412,370.21	412,370.21	412,370.21	0.00	0.00	0.00	0.79	0.79	0.79
11600	Complementos	0	SIN-TRF	41,935.00	-41,935.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	720,357.00	62,634.00	782,991.00	782,990.35	782,990.35	782,990.35	0.00	0.00	0.00	782,990.35	0.65	0.65	0.65
11750	Contribuciones para Seguro Social	0	SIN-TRF	297,699.00	0.00	297,699.00	297,699.00	297,699.00	297,699.00	297,699.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	200 SERVICIOS NO PERSONALES			15,525.00	-80.00	15,445.00	15,444.50	15,444.50	15,444.50	15,444.50	0.00	0.00	0.00	0.50	0.50	0.50
25300	Servicio de Imprenta,	0	SIN-TRF	15,525.00	-80.00	15,445.00	15,444.50	15,444.50	15,444.50	15,444.50	0.00	0.00	0.00	0.50	0.50	0.50



República de Honduras

EJECUCION DE PRESUPUESTO DE EGRESOS
DESDE: 01/01/17 HASTA: 31/12/17
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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
Publicaciones y Reproducciones																
Grupo Gasto:	300		MATERIALES Y SUMINISTROS	38,104.00	-154.00	37,950.00	37,948.76	37,948.76	37,948.76	37,948.76	0.00	0.00	0.00	1.24	1.24	1.24
33100	Papel de Escritorio	0	SIN-TRF	8,032.00	-3.00	8,029.00	8,028.38	8,028.38	8,028.38	8,028.38	0.00	0.00	0.00	0.62	0.62	0.62
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	17,850.00	-11.00	17,839.00	17,838.80	17,838.80	17,838.80	17,838.80	0.00	0.00	0.00	0.20	0.20	0.20
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	12,222.00	-140.00	12,082.00	12,081.58	12,081.58	12,081.58	12,081.58	0.00	0.00	0.00	0.42	0.42	0.42
GA 007			GERENCIA DEPARTAMENTAL DE CHOLUTECA	1,062,584,386.00	-27,184,540.00	1,035,399,846.00	1,034,517,173.88	1,034,517,173.88	1,034,517,173.88	921,436,432.78	0.00	0.00	113,080,741.10	882,672.12	882,672.12	882,672.12
UE 028			DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE CHOLUTECA	1,062,584,386.00	-27,184,540.00	1,035,399,846.00	1,034,517,173.88	1,034,517,173.88	1,034,517,173.88	921,436,432.78	0.00	0.00	113,080,741.10	882,672.12	882,672.12	882,672.12
Pr 07			ACTIVIDADES COMUNES A LOS PROGRAMAS 19, 20, 21 Y 22	15,250,815.00	-2,896,026.00	12,354,789.00	11,472,157.33	11,472,157.33	11,472,157.33	10,859,251.21	0.00	0.00	612,906.12	882,631.67	882,631.67	882,631.67
Obra 1			DIRECCION Y COORDINACION	15,250,815.00	-2,896,026.00	12,354,789.00	11,472,157.33	11,472,157.33	11,472,157.33	10,859,251.21	0.00	0.00	612,906.12	882,631.67	882,631.67	882,631.67
Grupo Gasto:	100		SERVICIOS PERSONALES	13,722,929.00	-2,931,846.00	10,791,083.00	10,701,385.48	10,701,385.48	10,701,385.48	10,149,181.91	0.00	0.00	552,203.57	89,697.52	89,697.52	89,697.52
11100	Sueldos Básicos	0	SIN-TRF	2,991,792.00	-863,282.00	2,128,510.00	2,128,510.00	2,128,510.00	2,128,510.00	2,128,510.00	0.00	0.00	0.00	0.00	0.00	0.00
11220	Sueldos Básicos Docentes Administrativos	0	SIN-TRF	2,947,357.00	-906,318.00	2,041,039.00	2,041,038.82	2,041,038.82	2,041,038.82	2,041,038.82	0.00	0.00	0.00	0.18	0.18	0.18
11400	Adicionales	0	SIN-TRF	1,798,720.00	-472,115.00	1,326,605.00	1,326,604.02	1,326,604.02	1,326,604.02	1,326,604.02	0.00	0.00	0.00	0.98	0.98	0.98
11510	Decimoterter Mes	0	SIN-TRF	249,316.00	-65,354.00	183,962.00	183,962.00	183,962.00	183,962.00	183,962.00	0.00	0.00	0.00	0.00	0.00	0.00
11520	Decimocuarto Mes	0	SIN-TRF	249,316.00	-95,265.00	154,051.00	154,050.67	154,050.67	154,050.67	154,050.67	0.00	0.00	0.00	0.33	0.33	0.33
11530	Decimoterter Mes Docentes	0	SIN-TRF	384,215.00	-99,115.00	285,100.00	285,099.83	285,099.83	285,099.83	285,099.83	0.00	0.00	0.00	0.17	0.17	0.17
11550	Decimocuarto Mes Docentes	0	SIN-TRF	384,215.00	-96,412.00	287,803.00	287,802.86	287,802.86	287,802.86	276,099.83	0.00	0.00	11,703.03	0.14	0.14	0.14
11600	Complementos	0	SIN-TRF	538,733.00	-139,953.00	398,780.00	398,779.82	398,779.82	398,779.82	398,779.82	0.00	0.00	0.00	0.18	0.18	0.18
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Magisterio	0	SIN-TRF	403,892.00	0.00	403,892.00	403,892.00	403,892.00	403,892.00	394,058.25	0.00	0.00	9,833.75	0.00	0.00	0.00
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	645,481.00	-114,814.00	530,667.00	530,666.79	530,666.79	530,666.79	0.00	0.00	0.00	530,666.79	0.21	0.21	0.21
11750	Contribuciones para Seguro Social	0	SIN-TRF	125,070.00	0.00	125,070.00	125,070.00	125,070.00	125,070.00	125,070.00	0.00	0.00	0.00	0.00	0.00	0.00
12100	Sueldos Básicos	0	SIN-TRF	44,847.00	0.00	44,847.00	0.00	0.00	0.00	0.00	0.00	0.00	44,847.00	44,847.00	44,847.00	
12200	Jornales	0	SIN-TRF	2,397,867.00	-40,818.00	2,357,049.00	2,312,201.39	2,312,201.39	2,312,201.39	2,312,201.39	0.00	0.00	0.00	44,847.61	44,847.61	44,847.61
12410	Decimoterter Mes	0	SIN-TRF	196,085.00	6,607.00	202,692.00	202,692.00	202,692.00	202,692.00	202,692.00	0.00	0.00	0.00	0.00	0.00	0.00
12420	Decimocuarto Mes	0	SIN-TRF	196,085.00	-12,391.00	183,694.00	183,693.90	183,693.90	183,693.90	183,693.90	0.00	0.00	0.00	0.10	0.10	0.10
12550	Contribuciones para Seguro Social	0	SIN-TRF	169,938.00	-32,616.00	137,322.00	137,321.38	137,321.38	137,321.38	137,321.38	0.00	0.00	0.00	0.62	0.62	0.62
Grupo Gasto:	200		SERVICIOS NO PERSONALES	445,841.00	-18.00	445,823.00	177,126.13	177,126.13	177,126.13	176,047.99	0.00	0.00	1,078.14	268,696.87	268,696.87	268,696.87
23100	Mantenimiento y Reparación de Edificios y Locales	0	SIN-TRF	156,341.00	0.00	156,341.00	50,871.10	50,871.10	50,871.10	50,871.10	0.00	0.00	0.00	105,469.90	105,469.90	105,469.90
23200	Mantenimiento y Reparación de Equipos y Medios de Transporte	0	SIN-TRF	52,500.00	0.00	52,500.00	52,499.02	52,499.02	52,499.02	52,499.02	0.00	0.00	0.00	0.98	0.98	0.98
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	117,000.00	0.00	117,000.00	10,974.25	10,974.25	10,974.25	10,974.25	0.00	0.00	0.00	106,025.75	106,025.75	106,025.75
26210	Viáticos Nacionales	0	SIN-TRF	120,000.00	-18.00	119,982.00	62,781.76	62,781.76	62,781.76	61,703.62	0.00	0.00	1,078.14	57,200.24	57,200.24	57,200.24
Grupo Gasto:	300		MATERIALES Y SUMINISTROS	708,769.00	26,449.00	735,218.00	504,816.77	504,816.77	504,816.77	450,827.36	0.00	0.00	53,989.41	230,401.23	230,401.23	230,401.23
31100	Alimentos y Bebidas para Personas	0	SIN-TRF	17,000.00	26,815.00	43,815.00	43,815.00	43,815.00	43,815.00	0.00	0.00	43,815.00	0.00	0.00	0.00	
32200	Confecciones Textiles	0	SIN-TRF	8,000.00	-2.00	7,998.00	7,997.33	7,997.33	7,997.33	0.00	0.00	7,997.33	0.67	0.67	0.67	
33100	Papel de Escritorio	0	SIN-TRF	80,805.00	-13.00	80,792.00	33,101.85	33,101.85	33,101.85	33,101.85	0.00	0.00	0.00	47,690.15	47,690.15	47,690.15
33400	Productos de Papel y Cartón	0	SIN-TRF	14,760.00	-13.00	14,747.00	14,746.31	14,746.31	14,746.31	14,746.31	0.00	0.00	0.00	0.69	0.69	0.69
34400	Llantas y Cámaras de Aire	0	SIN-TRF	70,000.00	-287.00	69,713.00	69,713.00	69,713.00	69,713.00	69,713.00	0.00	0.00	0.00	0.00	0.00	0.00
35620	Diesel	0	SIN-TRF	156,400.00	0.00	156,400.00	156,400.00	156,400.00	156,400.00	156,400.00	0.00	0.00	0.00	0.00	0.00	0.00
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	142,894.00	-6.00	142,888.00	51,808.77	51,808.77	51,808.77	51,808.77	0.00	0.00	0.00	91,079.23	91,079.23	91,079.23



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EJECUCION DE PRESUPUESTO DE EGRESOS

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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADD)				Saldo			Disponible			
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado	
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	92,895.00	0.00	92,895.00	1,264.98	1,264.98	1,264.98	1,264.98	0.00	0.00	0.00	91,630.02	91,630.02	91,630.02	
39600	Repuestos y Accesorios	0	SIN-TRF	126,015.00	-45.00	125,970.00	125,969.53	125,969.53	125,969.53	123,792.45	0.00	0.00	2,177.08	0.47	0.47	0.47	
Grupo Gasto: 400 BIENES CAPITALIZABLES				373,276.00	-52.00	373,224.00	79,387.95	79,387.95	79,387.95	73,752.95	0.00	0.00	5,635.00	293,836.05	293,836.05	293,836.05	
42110	Muebles Varios de Oficina	0	SIN-TRF	343,835.00	0.00	343,835.00	49,999.70	49,999.70	49,999.70	49,999.70	0.00	0.00	0.00	293,835.30	293,835.30	293,835.30	
42120	Equipos Varios de Oficina	0	SIN-TRF	29,441.00	-52.00	29,389.00	29,388.25	29,388.25	29,388.25	23,753.25	0.00	0.00	5,635.00	0.75	0.75	0.75	
Grupo Gasto: 500 TRANSFERENCIAS Y DONACIONES				0.00	9,441.00	9,441.00	9,441.00	9,441.00	9,441.00	9,441.00	9,441.00	0.00	0.00	0.00	0.00	0.00	0.00
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	9,441.00	9,441.00	9,441.00	9,441.00	9,441.00	9,441.00	0.00	0.00	0.00	0.00	0.00	0.00	
Pr 19	EDUCACION PREBASICA			109,377,531.00	384,820.00	109,762,351.00	109,762,344.79	109,762,344.79	109,762,344.79	97,617,319.56	0.00	0.00	12,145,025.23	6.21	6.21	6.21	
Obra 2	SERVICIOS EDUCATIVOS DE PREBASICA			109,377,531.00	384,820.00	109,762,351.00	109,762,344.79	109,762,344.79	109,762,344.79	97,617,319.56	0.00	0.00	12,145,025.23	6.21	6.21	6.21	
Grupo Gasto: 100 SERVICIOS PERSONALES				109,292,531.00	384,845.00	109,677,376.00	109,677,370.82	109,677,370.82	109,677,370.82	97,532,345.59	0.00	0.00	12,145,025.23	5.18	5.18	5.18	
11100	Sueldos Básicos	0	SIN-TRF	272,280.00	-3,650.00	268,630.00	268,630.00	268,630.00	268,630.00	268,630.00	0.00	0.00	0.00	0.00	0.00	0.00	
11210	Sueldos Básico Docentes	0	SIN-TRF	44,505,827.00	484,521.00	44,990,348.00	44,990,347.96	44,990,347.96	44,990,347.96	44,990,347.96	0.00	0.00	0.00	0.04	0.04	0.04	
11400	Adicionales	0	SIN-TRF	35,066,318.00	1,782,132.00	36,848,450.00	36,848,448.92	36,848,448.92	36,848,448.92	36,848,448.92	0.00	0.00	0.00	1.08	1.08	1.08	
11510	Decimotercer Mes	0	SIN-TRF	22,690.00	1,000.00	23,690.00	23,690.00	23,690.00	23,690.00	23,690.00	0.00	0.00	0.00	0.00	0.00	0.00	
11520	Decimocuarto Mes	0	SIN-TRF	22,690.00	-800.00	21,890.00	21,890.00	21,890.00	21,890.00	21,890.00	0.00	0.00	0.00	0.00	0.00	0.00	
11530	Decimotercer Mes Docentes	0	SIN-TRF	6,236,025.00	826,809.00	7,062,834.00	7,062,832.58	7,062,832.58	7,062,832.58	7,062,832.58	0.00	0.00	0.00	1.42	1.42	1.42	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	6,236,025.00	474,662.00	6,710,687.00	6,710,686.18	6,710,686.18	6,710,686.18	6,646,310.08	0.00	0.00	64,376.10	0.82	0.82	0.82	
11600	Complementos	0	SIN-TRF	4,980,021.00	-4,738,512.00	241,509.00	241,508.61	241,508.61	241,508.61	241,508.61	0.00	0.00	0.00	0.39	0.39	0.39	
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	36,758.00	0.00	36,758.00	36,758.00	36,758.00	36,758.00	31,705.70	0.00	0.00	5,052.30	0.00	0.00	0.00	
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	10,476,522.00	1,595,842.00	12,072,364.00	12,072,363.53	12,072,363.53	12,072,363.53	0.00	0.00	0.00	12,072,363.53	0.47	0.47	0.47	
11750	Contribuciones para Seguro Social	0	SIN-TRF	1,437,375.00	-37,159.00	1,400,216.00	1,400,215.04	1,400,215.04	1,400,215.04	1,396,981.74	0.00	0.00	3,233.30	0.96	0.96	0.96	
Grupo Gasto: 200 SERVICIOS NO PERSONALES				60,000.00	-20.00	59,980.00	59,979.40	59,979.40	59,979.40	59,979.40	59,979.40	0.00	0.00	0.00	0.60	0.60	0.60
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	60,000.00	-20.00	59,980.00	59,979.40	59,979.40	59,979.40	59,979.40	0.00	0.00	0.00	0.60	0.60	0.60	
Grupo Gasto: 300 MATERIALES Y SUMINISTROS				25,000.00	-5.00	24,995.00	24,994.57	24,994.57	24,994.57	24,994.57	24,994.57	0.00	0.00	0.00	0.43	0.43	0.43
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	25,000.00	-5.00	24,995.00	24,994.57	24,994.57	24,994.57	24,994.57	0.00	0.00	0.00	0.43	0.43	0.43	
Pr 20	EDUCACION BASICA			691,468,168.00	-15,562,961.00	675,905,207.00	675,905,186.70	675,905,186.70	675,905,186.70	600,554,552.88	0.00	0.00	75,350,633.82	20.30	20.30	20.30	
Obra 2	SERVICIOS EDUCATIVOS DE BASICA DE 1 A 6 GRADOS			634,465,717.00	-15,612,675.00	618,853,042.00	618,853,030.20	618,853,030.20	618,853,030.20	549,787,243.37	0.00	0.00	69,065,786.83	11.80	11.80	11.80	
Grupo Gasto: 100 SERVICIOS PERSONALES				634,262,174.00	-15,612,411.00	618,649,763.00	618,649,753.15	618,649,753.15	618,649,753.15	549,595,854.85	0.00	0.00	69,053,898.30	9.85	9.85	9.85	
11100	Sueldos Básicos	0	SIN-TRF	2,779,356.00	-428,363.00	2,350,993.00	2,350,992.67	2,350,992.67	2,350,992.67	2,350,992.67	0.00	0.00	0.00	0.33	0.33	0.33	
11210	Sueldos Básico Docentes	0	SIN-TRF	252,357,506.00	6,204,540.00	258,562,046.00	258,562,045.16	258,562,045.16	258,562,045.16	258,562,045.16	0.00	0.00	0.00	0.84	0.84	0.84	
11400	Adicionales	0	SIN-TRF	208,442,675.00	-5,728,247.00	202,714,428.00	202,714,427.22	202,714,427.22	202,714,427.22	202,714,427.22	0.00	0.00	0.00	0.78	0.78	0.78	
11510	Decimotercer Mes	0	SIN-TRF	231,613.00	-30,917.00	200,696.00	200,695.22	200,695.22	200,695.22	200,695.22	0.00	0.00	0.00	0.78	0.78	0.78	
11520	Decimocuarto Mes	0	SIN-TRF	231,613.00	-42,327.00	189,286.00	189,285.22	189,285.22	189,285.22	189,285.22	0.00	0.00	0.00	0.78	0.78	0.78	
11530	Decimotercer Mes Docentes	0	SIN-TRF	36,189,681.00	3,483,306.00	39,672,987.00	39,672,985.24	39,672,985.24	39,672,985.24	39,672,985.24	0.00	0.00	0.00	1.76	1.76	1.76	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	36,189,681.00	1,645,093.00	37,834,774.00	37,834,772.53	37,834,772.53	37,834,772.53	36,948,174.40	0.00	0.00	886,598.13	1.47	1.47	1.47	
11600	Complementos	0	SIN-TRF	28,571,212.00	-27,398,691.00	1,172,521.00	1,172,520.34	1,172,520.34	1,172,520.34	1,172,520.34	0.00	0.00	0.00	0.66	0.66	0.66	
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	375,213.00	0.00	375,213.00	375,213.00	375,213.00	375,213.00	333,172.62	0.00	0.00	42,040.38	0.00	0.00	0.00	
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	60,798,665.00	7,297,958.00	68,096,623.00	68,096,621.99	68,096,621.99	68,096,621.99	0.00	0.00	0.00	68,096,621.99	1.01	1.01	1.01	



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EJECUCION DE PRESUPUESTO DE EGRESOS

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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible			
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado	
11750	Contribuciones para Seguro Social	0	SIN-TRF	8,094,959.00	-614,763.00	7,480,196.00	7,480,194.56	7,480,194.56	7,480,194.56	7,451,556.76	0.00	0.00	28,637.80	1.44	1.44	1.44	
Grupo Gasto: 200 SERVICIOS NO PERSONALES				132,007.00	-51.00	131,956.00	131,955.60	131,955.60	131,955.60	131,955.60	0.00	0.00	0.00	0.40	0.40	0.40	
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	132,007.00	-51.00	131,956.00	131,955.60	131,955.60	131,955.60	131,955.60	0.00	0.00	0.00	0.40	0.40	0.40	
Grupo Gasto: 300 MATERIALES Y SUMINISTROS				71,536.00	-213.00	71,323.00	71,321.45	71,321.45	71,321.45	59,432.92	0.00	0.00	11,888.53	1.55	1.55	1.55	
33100	Papel de Escritorio	0	SIN-TRF	18,000.00	-40.00	17,960.00	17,959.35	17,959.35	17,959.35	17,959.35	0.00	0.00	0.00	0.65	0.65	0.65	
33400	Productos de Papel y Cartón	0	SIN-TRF	17,000.00	-133.00	16,867.00	16,866.94	16,866.94	16,866.94	4,978.41	0.00	0.00	11,888.53	0.06	0.06	0.06	
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	20,000.00	-2.00	19,998.00	19,997.35	19,997.35	19,997.35	19,997.35	0.00	0.00	0.00	0.65	0.65	0.65	
39200	Útiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	16,536.00	-38.00	16,498.00	16,497.81	16,497.81	16,497.81	16,497.81	0.00	0.00	0.00	0.19	0.19	0.19	
Obra	3 SERVICIOS EDUCATIVOS DE BASICA 7 A 9 GRADOS			57,002,451.00	49,714.00	57,052,165.00	57,052,156.50	57,052,156.50	57,052,156.50	50,767,309.51	0.00	0.00	6,284,846.99	8.50	8.50	8.50	
Grupo Gasto: 100 SERVICIOS PERSONALES				56,957,934.00	49,774.00	57,007,708.00	57,007,701.26	57,007,701.26	57,007,701.26	50,728,972.31	0.00	0.00	6,278,728.95	6.74	6.74	6.74	
11210	Sueldos Básico Docentes	0	SIN-TRF	26,284,576.00	-152,494.00	26,132,082.00	26,132,081.26	26,132,081.26	26,132,081.26	26,132,081.26	0.00	0.00	0.00	0.74	0.74	0.74	
11400	Adicionales	0	SIN-TRF	16,369,366.00	96,043.00	16,465,409.00	16,465,408.05	16,465,408.05	16,465,408.05	16,465,408.05	0.00	0.00	0.00	0.95	0.95	0.95	
11530	Decimotercer Mes Docentes	0	SIN-TRF	3,316,153.00	352,781.00	3,668,934.00	3,668,932.55	3,668,932.55	3,668,932.55	3,668,932.55	0.00	0.00	0.00	1.45	1.45	1.45	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	3,316,153.00	197,976.00	3,514,129.00	3,514,127.95	3,514,127.95	3,514,127.95	3,448,911.46	0.00	0.00	65,216.49	1.05	1.05	1.05	
11600	Complementos	0	SIN-TRF	1,258,292.00	-1,064,797.00	193,495.00	193,494.89	193,494.89	193,494.89	193,494.89	0.00	0.00	0.00	0.11	0.11	0.11	
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	5,571,137.00	642,377.00	6,213,514.00	6,213,512.46	6,213,512.46	6,213,512.46	0.00	0.00	6,213,512.46	1.54	1.54	1.54		
11750	Contribuciones para Seguro Social	0	SIN-TRF	842,257.00	-22,112.00	820,145.00	820,144.10	820,144.10	820,144.10	820,144.10	0.00	0.00	0.00	0.90	0.90	0.90	
Grupo Gasto: 200 SERVICIOS NO PERSONALES				20,400.00	-49.00	20,351.00	20,350.40	20,350.40	20,350.40	20,350.40	20,350.40	0.00	0.00	0.00	0.60	0.60	0.60
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	20,400.00	-49.00	20,351.00	20,350.40	20,350.40	20,350.40	20,350.40	0.00	0.00	0.00	0.60	0.60	0.60	
Grupo Gasto: 300 MATERIALES Y SUMINISTROS				24,117.00	-11.00	24,106.00	24,104.84	24,104.84	24,104.84	17,986.80	0.00	0.00	6,118.04	1.16	1.16	1.16	
33100	Papel de Escritorio	0	SIN-TRF	15,000.00	0.00	15,000.00	14,999.76	14,999.76	14,999.76	14,999.76	0.00	0.00	0.00	0.24	0.24	0.24	
33400	Productos de Papel y Cartón	0	SIN-TRF	9,117.00	-11.00	9,106.00	9,105.08	9,105.08	9,105.08	2,987.04	0.00	0.00	6,118.04	0.92	0.92	0.92	
Pr	21 EDUCACION MEDIA			242,012,337.00	-8,261,648.00	233,750,689.00	233,750,678.80	233,750,678.80	233,750,678.80	209,212,002.03	0.00	0.00	24,538,676.77	10.20	10.20	10.20	
Obra	2 SERVICIOS EDUCATIVOS DE MEDIA PRESENCIAL			236,000,720.00	-6,690,832.00	229,309,888.00	229,309,881.31	229,309,881.31	229,309,881.31	205,295,229.71	0.00	0.00	24,014,651.60	6.69	6.69	6.69	
Grupo Gasto: 100 SERVICIOS PERSONALES				235,954,440.00	-6,722,234.00	229,232,206.00	229,232,201.04	229,232,201.04	229,232,201.04	205,233,540.41	0.00	0.00	23,998,660.63	4.96	4.96	4.96	
11100	Sueldos Básicos	0	SIN-TRF	16,943,445.00	-791,093.00	16,152,352.00	16,152,351.36	16,152,351.36	16,152,351.36	16,152,351.36	0.00	0.00	0.00	0.64	0.64	0.64	
11210	Sueldos Básico Docentes	0	SIN-TRF	76,746,944.00	-1,884,725.00	74,862,219.00	74,862,218.44	74,862,218.44	74,862,218.44	74,862,218.44	0.00	0.00	0.00	0.56	0.56	0.56	
11220	Sueldos Básicos Docentes Administrativos	0	SIN-TRF	21,989,551.00	-488,355.00	21,501,196.00	21,501,195.94	21,501,195.94	21,501,195.94	21,501,195.94	0.00	0.00	0.00	0.06	0.06	0.06	
11400	Adicionales	0	SIN-TRF	58,746,943.00	-1,697,252.00	57,049,691.00	57,049,690.64	57,049,690.64	57,049,690.64	57,049,690.64	0.00	0.00	0.00	0.36	0.36	0.36	
11510	Decimotercer Mes	0	SIN-TRF	1,411,954.00	3,627.00	1,415,581.00	1,415,580.45	1,415,580.45	1,415,580.45	1,415,580.45	0.00	0.00	0.00	0.55	0.55	0.55	
11520	Decimocuarto Mes	0	SIN-TRF	1,411,954.00	-98,404.00	1,313,550.00	1,313,549.78	1,313,549.78	1,313,549.78	1,313,549.78	0.00	0.00	0.00	0.22	0.22	0.22	
11530	Decimotercer Mes Docentes	0	SIN-TRF	12,398,295.00	611,017.00	13,009,312.00	13,009,311.75	13,009,311.75	13,009,311.75	13,009,311.75	0.00	0.00	0.00	0.25	0.25	0.25	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	12,401,115.00	144,168.00	12,545,283.00	12,545,282.09	12,545,282.09	12,545,282.09	12,265,475.62	0.00	0.00	279,806.47	0.91	0.91	0.91	
11600	Complementos	0	SIN-TRF	7,666,678.00	-4,645,468.00	3,021,210.00	3,021,209.14	3,021,209.14	3,021,209.14	3,021,209.14	0.00	0.00	0.00	0.86	0.86	0.86	
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	2,287,368.00	0.00	2,287,368.00	2,287,368.00	2,287,368.00	2,287,368.00	2,103,444.32	0.00	0.00	183,923.68	0.00	0.00	0.00	
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	20,829,214.00	2,705,717.00	23,534,931.00	23,534,930.48	23,534,930.48	23,534,930.48	0.00	0.00	23,534,930.48	0.52	0.52	0.52		
11750	Contribuciones para Seguro Social	0	SIN-TRF	3,120,979.00	-581,466.00	2,539,513.00	2,539,512.97	2,539,512.97	2,539,512.97	2,539,512.97	0.00	0.00	0.00	0.03	0.03	0.03	
Grupo Gasto: 300 MATERIALES Y SUMINISTROS				46,280.00	-68.00	46,212.00	46,210.27	46,210.27	46,210.27	30,219.30	0.00	0.00	15,990.97	1.73	1.73	1.73	
33100	Papel de Escritorio	0	SIN-TRF	20,000.00	-42.00	19,958.00	19,957.11	19,957.11	19,957.11	19,957.11	0.00	0.00	0.00	0.89	0.89	0.89	
33400	Productos de Papel y Cartón	0	SIN-TRF	20,000.00	-26.00	19,974.00	19,973.70	19,973.70	19,973.70	3,982.73	0.00	0.00	15,990.97	0.30	0.30	0.30	



República de Honduras

EJECUCION DE PRESUPUESTO DE EGRESOS

DESDE: 01/01/17 HASTA: 31/12/17

TODAS LAS FUENTES



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Obj	Descripción Objeto	Benef	Descripción Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible			
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado	
39800	Útiles Deportivos, Recreativos y de Rescate	0	SIN-TRF	6,280.00	0.00	6,280.00	6,279.46	6,279.46	6,279.46	6,279.46	0.00	0.00	0.00	0.54	0.54	0.54	
Grupo Gasto: 500 TRANSFERENCIAS Y DONACIONES				0.00	31,470.00	31,470.00	31,470.00	31,470.00	31,470.00	31,470.00	31,470.00	0.00	0.00	0.00	0.00	0.00	0.00
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	31,470.00	31,470.00	31,470.00	31,470.00	31,470.00	31,470.00	0.00	0.00	0.00	0.00	0.00	0.00	
Obra	3 SERVICIOS EDUCATIVOS DE MEDIA A DISTANCIA			6,011,617.00	-1,570,816.00	4,440,801.00	4,440,797.49	4,440,797.49	4,440,797.49	3,916,772.32	0.00	0.00	524,025.17	3.51	3.51	3.51	
Grupo Gasto: 100 SERVICIOS PERSONALES				6,006,844.00	-1,570,774.00	4,436,070.00	4,436,067.31	4,436,067.31	4,436,067.31	3,916,772.32	0.00	0.00	519,294.99	2.69	2.69	2.69	
11210	Sueldos Básico Docentes	0	SIN-TRF	2,914,018.00	-708,894.00	2,205,124.00	2,205,123.79	2,205,123.79	2,205,123.79	2,202,931.82	0.00	0.00	2,191.97	0.21	0.21	0.21	
11400	Adicionales	0	SIN-TRF	1,711,598.00	-708,575.00	1,003,023.00	1,003,022.99	1,003,022.99	1,003,022.99	1,003,022.99	0.00	0.00	0.00	0.01	0.01	0.01	
11530	Decimotercer Mes Docentes	0	SIN-TRF	314,947.00	-7,437.00	307,510.00	307,509.06	307,509.06	307,509.06	307,509.06	0.00	0.00	0.00	0.94	0.94	0.94	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	314,947.00	-36,392.00	278,555.00	278,554.37	278,554.37	278,554.37	223,631.75	0.00	0.00	54,922.62	0.63	0.63	0.63	
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	529,108.00	-66,927.00	462,181.00	462,180.40	462,180.40	462,180.40	0.00	0.00	462,180.40	0.60	0.60	0.60		
11750	Contribuciones para Seguro Social	0	SIN-TRF	222,226.00	-42,549.00	179,677.00	179,676.70	179,676.70	179,676.70	179,676.70	0.00	0.00	0.00	0.30	0.30	0.30	
Grupo Gasto: 300 MATERIALES Y SUMINISTROS				4,773.00	-42.00	4,731.00	4,730.18	4,730.18	4,730.18	0.00	0.00	0.00	4,730.18	0.82	0.82	0.82	
33100	Papel de Escritorio	0	SIN-TRF	4,773.00	-42.00	4,731.00	4,730.18	4,730.18	4,730.18	0.00	0.00	4,730.18	0.82	0.82	0.82		
Pr	22 EDUCACION ALTERNATIVA DE JOVENES Y ADULTOS			4,475,535.00	-848,725.00	3,626,810.00	3,626,806.26	3,626,806.26	3,626,806.26	3,193,307.10	0.00	0.00	433,499.16	3.74	3.74	3.74	
Obra	2 SERVICIOS EDUCATIVOS DE ADULTOS			4,475,535.00	-848,725.00	3,626,810.00	3,626,806.26	3,626,806.26	3,626,806.26	3,193,307.10	0.00	0.00	433,499.16	3.74	3.74	3.74	
Grupo Gasto: 100 SERVICIOS PERSONALES				4,460,267.00	-848,505.00	3,611,762.00	3,611,759.11	3,611,759.11	3,611,759.11	3,178,259.95	0.00	0.00	433,499.16	2.89	2.89	2.89	
11210	Sueldos Básico Docentes	0	SIN-TRF	2,170,054.00	10,522.00	2,180,576.00	2,180,575.55	2,180,575.55	2,180,575.55	2,180,575.55	0.00	0.00	0.00	0.45	0.45	0.45	
11400	Adicionales	0	SIN-TRF	1,230,874.00	-696,810.00	534,064.00	534,063.49	534,063.49	534,063.49	534,063.49	0.00	0.00	0.00	0.51	0.51	0.51	
11530	Decimotercer Mes Docentes	0	SIN-TRF	237,217.00	-11,469.00	225,748.00	225,747.90	225,747.90	225,747.90	225,747.90	0.00	0.00	0.00	0.10	0.10	0.10	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	237,217.00	-12,403.00	224,814.00	224,813.35	224,813.35	224,813.35	207,849.51	0.00	0.00	16,963.84	0.65	0.65	0.65	
11600	Complementos	0	SIN-TRF	14,469.00	-14,469.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	398,525.00	18,011.00	416,536.00	416,535.32	416,535.32	416,535.32	0.00	0.00	416,535.32	0.68	0.68	0.68		
11750	Contribuciones para Seguro Social	0	SIN-TRF	171,911.00	-141,887.00	30,024.00	30,023.50	30,023.50	30,023.50	30,023.50	0.00	0.00	0.00	0.50	0.50	0.50	
Grupo Gasto: 200 SERVICIOS NO PERSONALES				4,563.00	-55.00	4,508.00	4,508.00	4,508.00	4,508.00	4,508.00	4,508.00	0.00	0.00	0.00	0.00	0.00	0.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	4,563.00	-55.00	4,508.00	4,508.00	4,508.00	4,508.00	4,508.00	0.00	0.00	0.00	0.00	0.00	0.00	
Grupo Gasto: 300 MATERIALES Y SUMINISTROS				10,705.00	-165.00	10,540.00	10,539.15	10,539.15	10,539.15	10,539.15	10,539.15	0.00	0.00	0.00	0.85	0.85	0.85
33100	Papel de Escritorio	0	SIN-TRF	10,705.00	-165.00	10,540.00	10,539.15	10,539.15	10,539.15	10,539.15	0.00	0.00	0.00	0.85	0.85	0.85	
GA	008 GERENCIA DEPARTAMENTAL DE EL PARAISO			1,210,018,457.00	4,908,582.00	1,214,927,039.00	1,213,110,447.67	1,213,110,447.67	1,213,110,447.67	1,089,442,855.87	0.00	0.00	123,667,591.80	1,816,591.33	1,816,591.33	1,816,591.33	
UE	029 DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE EL PARAISO			1,210,018,457.00	4,908,582.00	1,214,927,039.00	1,213,110,447.67	1,213,110,447.67	1,213,110,447.67	1,089,442,855.87	0.00	0.00	123,667,591.80	1,816,591.33	1,816,591.33	1,816,591.33	
Pr	07 ACTIVIDADES COMUNES A LOS PROGRAMAS 19, 20, 21 Y 22			20,840,390.00	-851,281.00	19,989,109.00	18,471,043.01	18,471,043.01	18,471,043.01	17,726,487.78	0.00	0.00	744,555.23	1,518,065.99	1,518,065.99	1,518,065.99	
Obra	1 DIRECCION Y COORDINACION			20,840,390.00	-851,281.00	19,989,109.00	18,471,043.01	18,471,043.01	18,471,043.01	17,726,487.78	0.00	0.00	744,555.23	1,518,065.99	1,518,065.99	1,518,065.99	
Grupo Gasto: 100 SERVICIOS PERSONALES				19,223,218.00	-897,583.00	18,325,635.00	17,763,710.51	17,763,710.51	17,763,710.51	17,047,715.28	0.00	0.00	715,995.23	561,924.49	561,924.49	561,924.49	
11100	Sueldos Básicos	0	SIN-TRF	4,157,832.00	-638,500.00	3,519,332.00	3,519,332.00	3,519,332.00	3,519,332.00	3,519,332.00	0.00	0.00	0.00	0.00	0.00	0.00	
11220	Sueldos Básicos Docentes Administrativos	0	SIN-TRF	2,438,811.00	-523,465.00	1,915,346.00	1,915,345.16	1,915,345.16	1,915,345.16	1,915,345.16	0.00	0.00	0.00	0.84	0.84	0.84	
11400	Adicionales	0	SIN-TRF	1,556,033.00	-224,228.00	1,331,805.00	1,331,804.18	1,331,804.18	1,331,804.18	1,331,804.18	0.00	0.00	0.00	0.82	0.82	0.82	
11510	Decimotercer Mes	0	SIN-TRF	346,486.00	-39,500.00	306,986.00	306,986.00	306,986.00	306,986.00	306,986.00	0.00	0.00	0.00	0.00	0.00	0.00	
11520	Decimocuarto Mes	0	SIN-TRF	346,486.00	-73,333.00	273,153.00	273,152.67	273,152.67	273,152.67	273,152.67	0.00	0.00	0.00	0.33	0.33	0.33	
11530	Decimotercer Mes Docentes	0	SIN-TRF	322,465.00	-63,502.00	258,963.00	258,962.70	258,962.70	258,962.70	258,962.70	0.00	0.00	0.00	0.30	0.30	0.30	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	322,465.00	-42,797.00	279,668.00	279,667.67	279,667.67	279,667.67	279,667.67	0.00	0.00	0.00	0.33	0.33	0.33	
11600	Complementos	0	SIN-TRF	558,747.00	-86,171.00	472,576.00	472,575.31	472,575.31	472,575.31	472,575.31	0.00	0.00	0.00	0.69	0.69	0.69	
11710	Contribuciones al Instituto	0	SIN-TRF	561,308.00	0.00	561,308.00	561,307.81	561,307.81	561,307.81	354,448.81	0.00	0.00	206,859.00	0.19	0.19	0.19	



EJECUCION DE PRESUPUESTO DE EGRESOS

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Obj	Descripción Objeto	Benef	Descripción Benef	Presupuesto			Ejecucion (ELABORADP)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
11720	Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	541,741.00	-32,604.00	509,137.00	509,136.23	509,136.23	509,136.23	0.00	0.00	0.00	509,136.23	0.77	0.77	0.77
11750	Contribuciones para Seguro Social	0	SIN-TRF	161,026.00	0.00	161,026.00	161,026.00	161,026.00	161,026.00	161,026.00	0.00	0.00	0.00	0.00	0.00	0.00
12100	Sueldos Básicos	0	SIN-TRF	561,918.00	0.00	561,918.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	561,918.00	561,918.00	561,918.00
12200	Jornales	0	SIN-TRF	5,931,045.00	784,900.00	6,715,945.00	6,715,944.18	6,715,944.18	6,715,944.18	6,715,944.18	0.00	0.00	0.00	0.82	0.82	0.82
12410	Decimotercer Mes	0	SIN-TRF	494,254.00	49,814.00	544,068.00	544,068.00	544,068.00	544,068.00	544,068.00	0.00	0.00	0.00	0.00	0.00	0.00
12420	Decimocuarto Mes	0	SIN-TRF	494,254.00	-1,180.00	493,074.00	493,073.10	493,073.10	493,073.10	493,073.10	0.00	0.00	0.00	0.90	0.90	0.90
12550	Contribuciones para Seguro Social	0	SIN-TRF	428,347.00	-7,017.00	421,330.00	421,329.50	421,329.50	421,329.50	421,329.50	0.00	0.00	0.00	0.50	0.50	0.50
Grupo Gasto: 200 SERVICIOS NO PERSONALES				473,208.00	-149.00	473,059.00	134,488.25	134,488.25	134,488.25	134,488.25	0.00	0.00	0.00	338,570.75	338,570.75	338,570.75
21200	Agua	0	SIN-TRF	2,400.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00	0.00	2,400.00	2,400.00	2,400.00	
21420	Telefonía Fija	0	SIN-TRF	34,860.00	0.00	34,860.00	0.00	0.00	0.00	0.00	0.00	0.00	34,860.00	34,860.00	34,860.00	
23100	Mantenimiento y Reparación de Edificios y Locales	0	SIN-TRF	27,440.00	0.00	27,440.00	14,799.92	14,799.92	14,799.92	14,799.92	0.00	0.00	0.00	12,640.08	12,640.08	12,640.08
23200	Mantenimiento y Reparación de Equipos y Medios de Transporte	0	SIN-TRF	18,650.00	-1.00	18,649.00	18,648.98	18,648.98	18,648.98	18,648.98	0.00	0.00	0.00	0.02	0.02	0.02
23350	Mantenimiento y Reparación de Equipo para Computación	0	SIN-TRF	16,950.00	0.00	16,950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,950.00	16,950.00	16,950.00
23360	Mantenimiento y Reparación de Equipo de Oficina y Muebles	0	SIN-TRF	23,608.00	0.00	23,608.00	4,637.95	4,637.95	4,637.95	4,637.95	0.00	0.00	0.00	18,970.05	18,970.05	18,970.05
23400	Mantenimiento y Reparación de Obras Cíviles e Instalaciones Varias	0	SIN-TRF	16,430.00	0.00	16,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,430.00	16,430.00	16,430.00
23500	Limpieza, Aseo y Fumigación	0	SIN-TRF	27,880.00	0.00	27,880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,880.00	27,880.00	27,880.00
24600	Servicios de Informática y Sistemas Computarizados	0	SIN-TRF	19,340.00	0.00	19,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,340.00	19,340.00	19,340.00
25100	Servicio de Transporte	0	SIN-TRF	11,980.00	0.00	11,980.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,980.00	11,980.00	11,980.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	61,140.00	-23.00	61,117.00	39,026.40	39,026.40	39,026.40	39,026.40	0.00	0.00	0.00	22,090.60	22,090.60	22,090.60
26110	Pasajes Nacionales	0	SIN-TRF	52,070.00	0.00	52,070.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	52,070.00	52,070.00	52,070.00
26210	Viáticos Nacionales	0	SIN-TRF	92,400.00	-125.00	92,275.00	57,375.00	57,375.00	57,375.00	57,375.00	0.00	0.00	0.00	34,900.00	34,900.00	34,900.00
27210	Tasas	0	SIN-TRF	5,120.00	0.00	5,120.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,120.00	5,120.00	5,120.00
29100	Ceremonial y Protocolo	0	SIN-TRF	26,289.00	0.00	26,289.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	26,289.00	26,289.00	26,289.00
29200	Servicios de Vigilancia	0	SIN-TRF	20,800.00	0.00	20,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,800.00	20,800.00	20,800.00
29300	Actuaciones Deportivas	0	SIN-TRF	15,851.00	0.00	15,851.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,851.00	15,851.00	15,851.00
Grupo Gasto: 300 MATERIALES Y SUMINISTROS				985,243.00	25,547.00	1,010,790.00	444,710.12	444,710.12	444,710.12	416,150.12	0.00	0.00	28,560.00	566,079.88	566,079.88	566,079.88
31100	Alimentos y Bebidas para Personas	0	SIN-TRF	46,320.00	28,560.00	74,880.00	28,560.00	28,560.00	28,560.00	0.00	0.00	0.00	28,560.00	46,320.00	46,320.00	46,320.00
31200	Alimentos para Animales	0	SIN-TRF	12,510.00	0.00	12,510.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,510.00	12,510.00	12,510.00
31300	Productos Pecuarios	0	SIN-TRF	3,200.00	0.00	3,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,200.00	3,200.00	3,200.00
31410	Productos Agrícolas	0	SIN-TRF	42,500.00	0.00	42,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42,500.00	42,500.00	42,500.00
31500	Madera, Corcho y sus Manufacturas	0	SIN-TRF	28,520.00	0.00	28,520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,520.00	28,520.00	28,520.00
32310	Prendas de Vestir	0	SIN-TRF	74,563.00	-363.00	74,200.00	19,780.00	19,780.00	19,780.00	19,780.00	0.00	0.00	0.00	54,420.00	54,420.00	54,420.00
32400	Calzados	0	SIN-TRF	35,430.00	0.00	35,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,430.00	35,430.00	35,430.00
33100	Papel de Escritorio	0	SIN-TRF	61,515.00	-20.00	61,495.00	21,455.00	21,455.00	21,455.00	21,455.00	0.00	0.00	0.00	40,040.00	40,040.00	40,040.00
33200	Papel para Computación	0	SIN-TRF	2,220.00	0.00	2,220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,220.00	2,220.00	2,220.00
33400	Productos de Papel y Cartón	0	SIN-TRF	30,345.00	-8.00	30,337.00	4,751.80	4,751.80	4,751.80	4,751.80	0.00	0.00	0.00	25,585.20	25,585.20	25,585.20
34200	Artículos de Cuero	0	SIN-TRF	8,080.00	0.00	8,080.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,080.00	8,080.00	8,080.00
34400	Llantas y Cámaras de Aire	0	SIN-TRF	53,929.00	-916.00	53,013.00	53,012.70	53,012.70	53,012.70	53,012.70	0.00	0.00	0.00	0.30	0.30	0.30
35400	Insecticidas, Fumigantes y Otros	0	SIN-TRF	26,660.00	-101.00	26,559.00	1,558.25	1,558.25	1,558.25	1,558.25	0.00	0.00	0.00	25,000.75	25,000.75	25,000.75
35500	Tintas, Pinturas y Colorantes	0	SIN-TRF	71,483.00	0.00	71,483.00	26,262.55	26,262.55	26,262.55	26,262.55	0.00	0.00	0.00	45,220.45	45,220.45	45,220.45



República de Honduras

EJECUCION DE PRESUPUESTO DE EGRESOS

DESDE: 01/01/17 HASTA: 31/12/17

TODAS LAS FUENTES



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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
35620	Diesel	0	SIN-TRF	114,000.00	0.00	114,000.00	114,000.00	114,000.00	114,000.00	114,000.00	0.00	0.00	0.00	0.00	0.00	0.00
35800	Productos de Material Plástico	0	SIN-TRF	41,910.00	0.00	41,910.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,910.00	41,910.00
36100	Productos Ferrosos	0	SIN-TRF	9,270.00	0.00	9,270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,270.00	9,270.00	9,270.00
36400	Herramientas Menores	0	SIN-TRF	19,220.00	0.00	19,220.00	14,069.10	14,069.10	14,069.10	14,069.10	0.00	0.00	0.00	5,150.90	5,150.90	5,150.90
36500	Material de Guerra y Seguridad	0	SIN-TRF	600.00	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00
37300	Productos de Loza y Porcelana	0	SIN-TRF	1,780.00	0.00	1,780.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,780.00	1,780.00	1,780.00
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	58,848.00	0.00	58,848.00	14,607.30	14,607.30	14,607.30	14,607.30	0.00	0.00	0.00	44,240.70	44,240.70	44,240.70
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	67,500.00	-748.00	66,752.00	36,751.62	36,751.62	36,751.62	36,751.62	0.00	0.00	0.00	30,000.38	30,000.38	30,000.38
39300	Utiles y Materiales Eléctricos	0	SIN-TRF	25,660.00	0.00	25,660.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	25,660.00	25,660.00	25,660.00
39400	Utensilios de Cocina y Comedor	0	SIN-TRF	9,150.00	0.00	9,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,150.00	9,150.00	9,150.00
39600	Repuestos y Accesorios	0	SIN-TRF	85,230.00	-813.00	84,417.00	81,686.55	81,686.55	81,686.55	81,686.55	0.00	0.00	0.00	2,730.45	2,730.45	2,730.45
39800	Utiles Deportivos, Recreativos y de Rescate	0	SIN-TRF	54,800.00	-44.00	54,756.00	28,215.25	28,215.25	28,215.25	28,215.25	0.00	0.00	0.00	26,540.75	26,540.75	26,540.75
Grupo Gasto: 400 BIENES CAPITALIZABLES				158,721.00	-76.00	158,645.00	107,154.13	107,154.13	107,154.13	107,154.13	0.00	0.00	0.00	51,490.87	51,490.87	51,490.87
42110	Muebles Varios de Oficina	0	SIN-TRF	76,286.00	-69.00	76,217.00	76,216.25	76,216.25	76,216.25	76,216.25	0.00	0.00	0.00	0.75	0.75	0.75
42120	Equipos Varios de Oficina	0	SIN-TRF	17,855.00	-7.00	17,848.00	17,848.00	17,848.00	17,848.00	17,848.00	0.00	0.00	0.00	0.00	0.00	0.00
42510	Equipo de Comunicación	0	SIN-TRF	13,090.00	0.00	13,090.00	13,089.88	13,089.88	13,089.88	13,089.88	0.00	0.00	0.00	0.12	0.12	0.12
42710	Muebles y Equipos Educativos	0	SIN-TRF	51,490.00	0.00	51,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,490.00	51,490.00	51,490.00
Grupo Gasto: 500 TRANSFERENCIAS Y DONACIONES				0.00	20,980.00	20,980.00	20,980.00	20,980.00	20,980.00	20,980.00	0.00	0.00	0.00	0.00	0.00	0.00
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	20,980.00	20,980.00	20,980.00	20,980.00	20,980.00	20,980.00	0.00	0.00	0.00	0.00	0.00	0.00
Pr	19	EDUCACION PREBASICA		102,280,278.00	2,610,643.00	104,890,921.00	104,890,911.43	104,890,911.43	104,890,911.43	93,695,229.27	0.00	0.00	11,195,682.16	9.57	9.57	9.57
Obra	2	SERVICIOS EDUCATIVOS DE PREBASICA		102,280,278.00	2,610,643.00	104,890,921.00	104,890,911.43	104,890,911.43	104,890,911.43	93,695,229.27	0.00	0.00	11,195,682.16	9.57	9.57	9.57
Grupo Gasto: 100 SERVICIOS PERSONALES				102,233,028.00	2,610,656.00	104,843,684.00	104,843,675.43	104,843,675.43	104,843,675.43	93,647,993.27	0.00	0.00	11,195,682.16	8.57	8.57	8.57
11100	Sueldos Básicos	0	SIN-TRF	167,868.00	3,750.00	171,618.00	171,618.00	171,618.00	171,618.00	0.00	0.00	0.00	0.00	0.00	0.00	
11210	Sueldos Básico Docentes	0	SIN-TRF	39,297,698.00	209,849.00	39,507,547.00	39,507,545.53	39,507,545.53	39,507,545.53	39,507,545.53	0.00	0.00	0.00	1.47	1.47	1.47
11400	Adicionales	0	SIN-TRF	34,985,977.00	386,212.00	35,372,189.00	35,372,187.91	35,372,187.91	35,372,187.91	35,372,187.91	0.00	0.00	0.00	1.09	1.09	1.09
11510	Decimotercer Mes	0	SIN-TRF	13,989.00	1,000.00	14,989.00	14,989.00	14,989.00	14,989.00	14,989.00	0.00	0.00	0.00	0.00	0.00	
11520	Decimocuarto Mes	0	SIN-TRF	13,989.00	0.00	13,989.00	13,989.00	13,989.00	13,989.00	13,989.00	0.00	0.00	0.00	0.00	0.00	
11530	Decimotercer Mes Docentes	0	SIN-TRF	5,844,558.00	478,736.00	6,323,294.00	6,323,292.59	6,323,292.59	6,323,292.59	6,323,292.59	0.00	0.00	0.00	1.41	1.41	1.41
11550	Decimocuarto Mes Docentes	0	SIN-TRF	5,844,558.00	216,348.00	6,060,906.00	6,060,904.03	6,060,904.03	6,060,904.03	6,060,904.03	0.00	0.00	0.00	1.97	1.97	1.97
11600	Complementos	0	SIN-TRF	4,958,756.00	-62,058.00	4,896,698.00	4,896,697.13	4,896,697.13	4,896,697.13	4,896,697.13	0.00	0.00	0.00	0.87	0.87	0.87
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	22,662.00	-6.00	22,656.00	22,655.38	22,655.38	22,655.38	22,655.38	0.00	0.00	0.00	0.62	0.62	0.62
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	9,818,858.00	1,376,825.00	11,195,683.00	11,195,682.16	11,195,682.16	11,195,682.16	0.00	0.00	0.00	11,195,682.16	0.84	0.84	0.84
11750	Contribuciones para Seguro Social	0	SIN-TRF	1,264,115.00	0.00	1,264,115.00	1,264,114.70	1,264,114.70	1,264,114.70	1,264,114.70	0.00	0.00	0.00	0.30	0.30	0.30
Grupo Gasto: 200 SERVICIOS NO PERSONALES				35,000.00	-2.00	34,998.00	34,997.96	34,997.96	34,997.96	34,997.96	0.00	0.00	0.00	0.04	0.04	0.04
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	35,000.00	-2.00	34,998.00	34,997.96	34,997.96	34,997.96	34,997.96	0.00	0.00	0.00	0.04	0.04	0.04
Grupo Gasto: 300 MATERIALES Y SUMINISTROS				12,250.00	-11.00	12,239.00	12,238.04	12,238.04	12,238.04	12,238.04	0.00	0.00	0.00	0.96	0.96	0.96
33100	Papel de Escritorio	0	SIN-TRF	3,570.00	-11.00	3,559.00	3,558.12	3,558.12	3,558.12	3,558.12	0.00	0.00	0.00	0.88	0.88	0.88
33400	Productos de Papel y Cartón	0	SIN-TRF	8,680.00	0.00	8,680.00	8,679.92	8,679.92	8,679.92	8,679.92	0.00	0.00	0.00	0.08	0.08	0.08
Pr	20	EDUCACION BASICA		712,741,704.00	11,155,493.00	723,897,197.00	723,598,695.14	723,598,695.14	723,598,695.14	646,522,542.27	0.00	0.00	77,076,152.87	298,501.86	298,501.86	298,501.86
Obra	2	SERVICIOS EDUCATIVOS DE BASICA DE 1 A 6 GRADOS		634,160,170.00	8,960,347.00	643,120,517.00	643,101,037.82	643,101,037.82	643,101,037.82	574,552,874.78	0.00	0.00	68,548,163.04	19,479.18	19,479.18	19,479.18
Grupo Gasto: 100 SERVICIOS PERSONALES				634,109,065.00	8,959,373.00	643,068,438.00	643,048,959.84	643,048,959.84	643,048,959.84	574,500,796.80	0.00	0.00	68,548,163.04	19,478.16	19,478.16	19,478.16



Obj	Descripción Objeto	Benef	Descripción Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponibile		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
11600	Complementos	0	SIN-TRF	11,809,062.00	852,506.00	12,661,568.00	12,661,567.19	12,661,567.19	12,661,567.19	12,661,567.19	0.00	0.00	0.00	0.81	0.81	0.81
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	5,552,685.00	4,039.00	5,556,724.00	5,556,723.41	5,556,723.41	5,556,723.41	5,227,071.41	0.00	0.00	329,652.00	0.59	0.59	0.59
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	29,862,468.00	3,439,413.00	33,301,881.00	33,301,880.87	33,301,880.87	33,301,880.87	0.00	0.00	0.00	33,301,880.87	0.13	0.13	0.13
11750	Contribuciones para Seguro Social	0	SIN-TRF	5,097,614.00	-1,500,000.00	3,597,614.00	3,597,614.00	3,597,614.00	3,597,614.00	3,597,614.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	200	SERVICIOS NO PERSONALES		48,000.00	-3.00	47,997.00	47,996.97	47,996.97	47,996.97	47,996.97	0.00	0.00	0.00	0.03	0.03	0.03
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	48,000.00	-3.00	47,997.00	47,996.97	47,996.97	47,996.97	47,996.97	0.00	0.00	0.00	0.03	0.03	0.03
Grupo Gasto:	300	MATERIALES Y SUMINISTROS		18,039.00	-5.00	18,034.00	18,033.29	18,033.29	18,033.29	18,033.29	0.00	0.00	0.00	0.71	0.71	0.71
33100	Papel de Escritorio	0	SIN-TRF	9,324.00	-5.00	9,319.00	9,318.59	9,318.59	9,318.59	9,318.59	0.00	0.00	0.00	0.41	0.41	0.41
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	8,715.00	0.00	8,715.00	8,714.70	8,714.70	8,714.70	8,714.70	0.00	0.00	0.00	0.30	0.30	0.30
Grupo Gasto:	500	TRANSFERENCIAS Y DONACIONES		0.00	102,540.00	102,540.00	102,539.75	102,539.75	102,539.75	102,539.75	0.00	0.00	0.00	0.25	0.25	0.25
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	102,540.00	102,540.00	102,539.75	102,539.75	102,539.75	102,539.75	0.00	0.00	0.00	0.25	0.25	0.25
Obra	3	SERVICIOS EDUCATIVOS DE MEDIA A DISTANCIA		8,035,289.00	-2,115,939.00	5,919,350.00	5,919,347.53	5,919,347.53	5,919,347.53	5,287,040.18	0.00	0.00	632,307.35	2.47	2.47	2.47
Grupo Gasto:	100	SERVICIOS PERSONALES		8,029,516.00	-2,115,936.00	5,913,580.00	5,913,578.38	5,913,578.38	5,913,578.38	5,281,271.03	0.00	0.00	632,307.35	1.62	1.62	1.62
11210	Sueldos Básico Docentes	0	SIN-TRF	3,956,302.00	-767,804.00	3,188,498.00	3,188,497.79	3,188,497.79	3,188,497.79	3,176,989.93	0.00	0.00	11,507.86	0.21	0.21	0.21
11400	Adicionales	0	SIN-TRF	2,194,308.00	-1,083,373.00	1,110,935.00	1,110,934.69	1,110,934.69	1,110,934.69	1,107,619.17	0.00	0.00	3,315.52	0.31	0.31	0.31
11530	Decimotercer Mes Docentes	0	SIN-TRF	430,815.00	-67,069.00	363,746.00	363,745.06	363,745.06	363,745.06	363,745.06	0.00	0.00	0.00	0.94	0.94	0.94
11550	Decimocuarto Mes Docentes	0	SIN-TRF	430,815.00	-91,404.00	339,411.00	339,410.87	339,410.87	339,410.87	339,410.87	0.00	0.00	0.00	0.13	0.13	0.13
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	723,770.00	-106,286.00	617,484.00	617,483.97	617,483.97	617,483.97	0.00	0.00	0.00	617,483.97	0.03	0.03	0.03
11750	Contribuciones para Seguro Social	0	SIN-TRF	293,506.00	0.00	293,506.00	293,506.00	293,506.00	293,506.00	293,506.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	300	MATERIALES Y SUMINISTROS		5,773.00	-3.00	5,770.00	5,769.15	5,769.15	5,769.15	5,769.15	0.00	0.00	0.00	0.85	0.85	0.85
33100	Papel de Escritorio	0	SIN-TRF	3,322.00	-1.00	3,321.00	3,320.98	3,320.98	3,320.98	3,320.98	0.00	0.00	0.00	0.02	0.02	0.02
33400	Productos de Papel y Cartón	0	SIN-TRF	2,451.00	-2.00	2,449.00	2,448.17	2,448.17	2,448.17	2,448.17	0.00	0.00	0.00	0.83	0.83	0.83
Pr	22	EDUCACION ALTERNATIVA DE JOVENES Y ADULTOS		4,101,594.00	-818,327.00	3,283,267.00	3,283,262.98	3,283,262.98	3,283,262.98	2,918,916.05	0.00	0.00	364,346.93	4.02	4.02	4.02
Obra	2	SERVICIOS EDUCATIVOS DE ADULTOS		4,101,594.00	-818,327.00	3,283,267.00	3,283,262.98	3,283,262.98	3,283,262.98	2,918,916.05	0.00	0.00	364,346.93	4.02	4.02	4.02
Grupo Gasto:	100	SERVICIOS PERSONALES		4,095,821.00	-818,308.00	3,277,513.00	3,277,509.74	3,277,509.74	3,277,509.74	2,913,162.81	0.00	0.00	364,346.93	3.26	3.26	3.26
11210	Sueldos Básico Docentes	0	SIN-TRF	1,972,776.00	-126,232.00	1,846,544.00	1,846,543.22	1,846,543.22	1,846,543.22	1,846,543.22	0.00	0.00	0.00	0.78	0.78	0.78
11400	Adicionales	0	SIN-TRF	1,141,338.00	-596,392.00	544,946.00	544,945.25	544,945.25	544,945.25	544,945.25	0.00	0.00	0.00	0.75	0.75	0.75
11530	Decimotercer Mes Docentes	0	SIN-TRF	219,475.00	-30,040.00	189,435.00	189,434.93	189,434.93	189,434.93	189,434.93	0.00	0.00	0.00	0.07	0.07	0.07
11550	Decimocuarto Mes Docentes	0	SIN-TRF	219,475.00	-51,810.00	167,665.00	167,664.01	167,664.01	167,664.01	167,664.01	0.00	0.00	0.00	0.99	0.99	0.99
11600	Complementos	0	SIN-TRF	23,092.00	-9,462.00	13,630.00	13,629.40	13,629.40	13,629.40	13,629.40	0.00	0.00	0.00	0.60	0.60	0.60
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	368,719.00	-4,372.00	364,347.00	364,346.93	364,346.93	364,346.93	0.00	0.00	0.00	364,346.93	0.07	0.07	0.07
11750	Contribuciones para Seguro Social	0	SIN-TRF	150,946.00	0.00	150,946.00	150,946.00	150,946.00	150,946.00	150,946.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	300	MATERIALES Y SUMINISTROS		5,773.00	-19.00	5,754.00	5,753.24	5,753.24	5,753.24	5,753.24	0.00	0.00	0.00	0.76	0.76	0.76
33100	Papel de Escritorio	0	SIN-TRF	5,773.00	-19.00	5,754.00	5,753.24	5,753.24	5,753.24	5,753.24	0.00	0.00	0.00	0.76	0.76	0.76
GA	009	GERENCIA DEPARTAMENTAL DE FRANCISCO MORAZAN		2,890,860,686.00	900,061,724.00	3,790,922,410.00	3,789,527,451.82	3,789,527,451.82	3,789,527,451.82	3,399,852,689.26	0.00	0.00	389,674,762.56	1,394,958.18	1,394,958.18	1,394,958.18
UE	030	DIRECCION DEPARTAMENTAL DE EDUCACION DE FRANCISCO MORAZAN		2,890,860,686.00	900,061,724.00	3,790,922,410.00	3,789,527,451.82	3,789,527,451.82	3,789,527,451.82	3,399,852,689.26	0.00	0.00	389,674,762.56	1,394,958.18	1,394,958.18	1,394,958.18
Pr	07	ACTIVIDADES COMUNES A LOS PROGRAMAS 19, 20, 21 Y 22		45,066,429.00	14,593,578.00	59,660,007.00	58,265,091.55	58,265,091.55	58,265,091.55	57,714,791.16	0.00	0.00	550,300.39	1,394,915.45	1,394,915.45	1,394,915.45
Obra	1	DIRECCION Y COORDINACION		45,066,429.00	14,593,578.00	59,660,007.00	58,265,091.55	58,265,091.55	58,265,091.55	57,714,791.16	0.00	0.00	550,300.39	1,394,915.45	1,394,915.45	1,394,915.45



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Table with columns: Obj, Descripción Objeto, Benef, Descripción Benef, Presupuesto (Aprobado, Modificaciones, vigente), Ejecución (precompromiso, Compromiso, Devengado, Pago), Saldo (Por Comprometer, Por devengar, Deuda Flotante), and Disponible (vigente - precompromiso, Vigente - compromiso, Vigente - Devengado). Rows include various budget items like 'Complementos', 'Contribuciones al Instituto', 'Servicios Personales', etc.



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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
Magisterio																
11750	Contribuciones para Seguro Social	0	SIN-TRF	673,913.00	-673,913.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto: 200 SERVICIOS NO PERSONALES				29,050.00	-1.00	29,049.00	29,049.00	29,049.00	29,049.00	29,049.00	29,049.00	0.00	0.00	0.00	0.00	0.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	29,050.00	-1.00	29,049.00	29,049.00	29,049.00	29,049.00	29,049.00	0.00	0.00	0.00	0.00	0.00	
Grupo Gasto: 300 MATERIALES Y SUMINISTROS				58,369.00	-196.00	58,173.00	58,170.93	58,170.93	58,170.93	58,170.93	58,170.93	0.00	0.00	0.00	2.07	2.07
33100	Papel de Escritorio	0	SIN-TRF	5,355.00	-117.00	5,238.00	5,237.10	5,237.10	5,237.10	5,237.10	0.00	0.00	0.00	0.90	0.90	
33400	Productos de Papel y Cartón	0	SIN-TRF	13,090.00	-46.00	13,044.00	13,043.30	13,043.30	13,043.30	13,043.30	0.00	0.00	0.00	0.70	0.70	
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	6,474.00	-13.00	6,461.00	6,460.70	6,460.70	6,460.70	6,460.70	0.00	0.00	0.00	0.30	0.30	
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	33,450.00	-20.00	33,430.00	33,429.83	33,429.83	33,429.83	33,429.83	0.00	0.00	0.00	0.17	0.17	
Grupo Gasto: 500 TRANSFERENCIAS Y DONACIONES				0.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	0.00	0.00	0.00	0.00	0.00	
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	0.00	0.00	0.00	0.00	0.00	
Obra	3	SERVICIOS EDUCATIVOS DE MEDIA A DISTANCIA		7,817,848.00	-3,092,132.00	4,725,716.00	4,725,712.52	4,725,712.52	4,725,712.52	4,187,188.84	0.00	0.00	538,523.68	3.48	3.48	
Grupo Gasto: 100 SERVICIOS PERSONALES				7,808,957.00	-3,091,973.00	4,716,984.00	4,716,981.72	4,716,981.72	4,716,981.72	4,178,458.04	0.00	0.00	538,523.68	2.28	2.28	
11210	Sueldos Básico Docentes	0	SIN-TRF	3,407,501.00	-768,365.00	2,639,136.00	2,639,135.30	2,639,135.30	2,639,135.30	2,639,135.30	0.00	0.00	0.00	0.70	0.70	
11400	Adicionales	0	SIN-TRF	2,582,596.00	-1,594,444.00	988,152.00	988,151.74	988,151.74	988,151.74	988,151.74	0.00	0.00	0.00	0.26	0.26	
11530	Decimotercer Mes Docentes	0	SIN-TRF	429,719.00	-97,855.00	331,864.00	331,863.56	331,863.56	331,863.56	331,863.56	0.00	0.00	0.00	0.44	0.44	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	429,719.00	-210,411.00	219,308.00	219,307.44	219,307.44	219,307.44	219,307.44	0.00	0.00	0.00	0.56	0.56	
11600	Complementos	0	SIN-TRF	2,689.00	-2,689.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11720	Contribuciones al Instituto Nacional de Prevision del Magisterio	0	SIN-TRF	721,928.00	-183,404.00	538,524.00	538,523.68	538,523.68	538,523.68	0.00	0.00	538,523.68	0.32	0.32		
Magisterio																
11750	Contribuciones para Seguro Social	0	SIN-TRF	234,805.00	-234,805.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Grupo Gasto: 200 SERVICIOS NO PERSONALES				1,350.00	-25.00	1,325.00	1,324.80	1,324.80	1,324.80	1,324.80	1,324.80	0.00	0.00	0.00	0.20	0.20
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	1,350.00	-25.00	1,325.00	1,324.80	1,324.80	1,324.80	1,324.80	0.00	0.00	0.00	0.20	0.20	
Grupo Gasto: 300 MATERIALES Y SUMINISTROS				7,541.00	-134.00	7,407.00	7,406.00	7,406.00	7,406.00	7,406.00	7,406.00	0.00	0.00	0.00	1.00	1.00
33100	Papel de Escritorio	0	SIN-TRF	2,499.00	-118.00	2,381.00	2,380.50	2,380.50	2,380.50	2,380.50	0.00	0.00	0.00	0.50	0.50	
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	5,042.00	-16.00	5,026.00	5,025.50	5,025.50	5,025.50	5,025.50	0.00	0.00	0.00	0.50	0.50	
GA	011	GERENCIA DEPARTAMENTAL DE INTIBUCA		622,972,751.00	-133,083.00	622,839,668.00	622,627,032.62	622,627,032.62	622,627,032.62	557,593,066.28	0.00	0.00	65,033,966.34	212,635.38	212,635.38	
UE	032	DIRECCION DEPARTAMENTAL DE EDUCACION DE INTIBUCA		622,972,751.00	-133,083.00	622,839,668.00	622,627,032.62	622,627,032.62	622,627,032.62	557,593,066.28	0.00	0.00	65,033,966.34	212,635.38	212,635.38	
Pr	07	ACTIVIDADES COMUNES A LOS PROGRAMAS 19, 20, 21 Y 22		9,800,573.00	-1,036,549.00	8,764,024.00	8,551,419.77	8,551,419.77	8,551,419.77	8,077,622.30	0.00	0.00	473,797.47	212,604.23	212,604.23	
Obra	1	DIRECCION Y COORDINACION		9,800,573.00	-1,036,549.00	8,764,024.00	8,551,419.77	8,551,419.77	8,551,419.77	8,077,622.30	0.00	0.00	473,797.47	212,604.23	212,604.23	
Grupo Gasto: 100 SERVICIOS PERSONALES				9,000,054.00	-985,568.00	8,014,486.00	8,001,776.65	8,001,776.65	8,001,776.65	7,659,349.10	0.00	0.00	342,427.55	12,709.35	12,709.35	
11100	Sueldos Básicos	0	SIN-TRF	2,686,392.00	-367,292.00	2,319,100.00	2,319,100.00	2,319,100.00	2,319,100.00	2,319,100.00	0.00	0.00	0.00	0.00	0.00	
11220	Sueldos Básicos Docentes Administrativos	0	SIN-TRF	1,532,303.00	-295,159.00	1,237,144.00	1,237,143.48	1,237,143.48	1,237,143.48	1,237,143.48	0.00	0.00	0.00	0.52	0.52	
11400	Adicionales	0	SIN-TRF	759,068.00	-108,355.00	650,713.00	650,712.68	650,712.68	650,712.68	650,712.68	0.00	0.00	0.00	0.32	0.32	
11510	Decimotercer Mes	0	SIN-TRF	223,866.00	-23,282.00	200,584.00	200,583.33	200,583.33	200,583.33	200,583.33	0.00	0.00	0.00	0.67	0.67	
11520	Decimocuarto Mes	0	SIN-TRF	223,866.00	-51,782.00	172,084.00	172,083.67	172,083.67	172,083.67	172,083.67	0.00	0.00	0.00	0.33	0.33	
11530	Decimotercer Mes Docentes	0	SIN-TRF	182,735.00	-20,477.00	162,258.00	162,257.52	162,257.52	162,257.52	162,257.52	0.00	0.00	0.00	0.48	0.48	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	182,735.00	-16,909.00	165,826.00	165,825.80	165,825.80	165,825.80	155,257.52	0.00	0.00	10,568.28	0.20	0.20	
11600	Complementos	0	SIN-TRF	317,152.00	-69,047.00	248,105.00	248,104.12	248,104.12	248,104.12	248,104.12	0.00	0.00	0.00	0.88	0.88	
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	362,663.00	-96,881.00	265,782.00	265,781.80	265,781.80	265,781.80	222,702.46	0.00	0.00	43,079.34	0.20	0.20	
11720	Contribuciones al Instituto	0	SIN-TRF	306,996.00	-18,216.00	288,780.00	288,779.93	288,779.93	288,779.93	0.00	0.00	0.00	288,779.93	0.07	0.07	



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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
Pr	07		ACTIVIDADES COMUNES A LOS PROGRAMAS 19, 20, 21 Y 22	9,729,511.00	-2,524,088.00	7,205,423.00	6,258,316.29	6,258,316.29	6,258,316.29	6,258,316.29	0.00	0.00	0.00	947,106.71	947,106.71	947,106.71
Obra	1		DIRECCION Y COORDINACION	9,729,511.00	-2,524,088.00	7,205,423.00	6,258,316.29	6,258,316.29	6,258,316.29	6,258,316.29	0.00	0.00	0.00	947,106.71	947,106.71	947,106.71
Grupo	Gasto:	100	SERVICIOS PERSONALES	8,185,368.00	-2,525,794.00	5,659,574.00	5,562,886.66	5,562,886.66	5,562,886.66	5,562,886.66	0.00	0.00	0.00	96,687.34	96,687.34	96,687.34
	11100		Sueldos Básicos	1,796,172.00	-1,006,516.00	789,656.00	789,656.00	789,656.00	789,656.00	789,656.00	0.00	0.00	0.00	0.00	0.00	0.00
	11210		Sueldos Básico Docentes	215,130.00	-215,130.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11220		Sueldos Básicos Docentes Administrativos	417,534.00	-417,534.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11400		Adicionales	488,145.00	-434,145.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	11510		Decimotercer Mes	149,681.00	-82,543.00	67,138.00	67,138.00	67,138.00	67,138.00	67,138.00	0.00	0.00	0.00	0.00	0.00	0.00
	11520		Decimocuarto Mes	149,681.00	-94,543.00	55,138.00	55,138.00	55,138.00	55,138.00	55,138.00	0.00	0.00	0.00	0.00	0.00	0.00
	11530		Decimotercer Mes Docentes	87,874.00	-87,874.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11550		Decimocuarto Mes Docentes	87,874.00	-87,874.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11600		Complementos	187,694.00	-140,556.00	47,138.00	47,138.00	47,138.00	47,138.00	47,138.00	0.00	0.00	0.00	0.00	0.00	0.00
	11710		Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	242,483.00	-185,737.00	56,746.00	56,746.00	56,746.00	56,746.00	56,746.00	0.00	0.00	0.00	0.00	0.00	0.00
	11720		Contribuciones al Instituto Nacional de Previsión del Magisterio	147,629.00	-147,629.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11750		Contribuciones para Seguro Social	42,992.00	558,900.00	601,892.00	601,891.98	601,891.98	601,891.98	601,891.98	0.00	0.00	0.00	0.02	0.02	0.02
	12100		Sueldos Básicos	96,686.00	0.00	96,686.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	96,686.00	96,686.00	96,686.00
	12200		Jornales	3,289,880.00	-158,694.00	3,131,186.00	3,131,185.70	3,131,185.70	3,131,185.70	3,131,185.70	0.00	0.00	0.00	0.30	0.30	0.30
	12410		Decimotercer Mes	274,157.00	-157.00	274,000.00	273,999.90	273,999.90	273,999.90	273,999.90	0.00	0.00	0.00	0.10	0.10	0.10
	12420		Decimocuarto Mes	274,157.00	-25,762.00	248,395.00	248,394.08	248,394.08	248,394.08	248,394.08	0.00	0.00	0.00	0.92	0.92	0.92
	12550		Contribuciones para Seguro Social	237,599.00	0.00	237,599.00	237,599.00	237,599.00	237,599.00	237,599.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo	Gasto:	200	SERVICIOS NO PERSONALES	593,440.00	-6,274.00	587,166.00	265,408.24	265,408.24	265,408.24	265,408.24	0.00	0.00	0.00	321,757.76	321,757.76	321,757.76
	23100		Mantenimiento y Reparación de Edificios y Locales	104,050.00	0.00	104,050.00	34,549.75	34,549.75	34,549.75	34,549.75	0.00	0.00	0.00	69,500.25	69,500.25	69,500.25
	23200		Mantenimiento y Reparación de Equipos y Medios de Transporte	72,500.00	0.00	72,500.00	72,499.45	72,499.45	72,499.45	72,499.45	0.00	0.00	0.00	0.55	0.55	0.55
	23310		Mantenimiento y Reparación de Equipos y Maquinarias de Producción	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00	45,000.00	45,000.00
	23340		Mantenimiento y Reparación de Equipo Educativo	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00
	23350		Mantenimiento y Reparación de Equipo para Computación	15,000.00	0.00	15,000.00	575.00	575.00	575.00	575.00	0.00	0.00	0.00	14,425.00	14,425.00	14,425.00
	23360		Mantenimiento y Reparación de Equipo de Oficina y Muebles	45,000.00	-1.00	44,999.00	29,998.90	29,998.90	29,998.90	29,998.90	0.00	0.00	0.00	15,000.10	15,000.10	15,000.10
	23500		Limpieza, Aseo y Fumigación	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00
	25100		Servicio de Transporte	63,823.00	0.00	63,823.00	12,291.51	12,291.51	12,291.51	12,291.51	0.00	0.00	0.00	51,531.49	51,531.49	51,531.49
	25300		Servicio de Imprenta, Publicaciones y Reproducciones	27,700.00	-41.00	27,659.00	7,759.00	7,759.00	7,759.00	7,759.00	0.00	0.00	0.00	19,900.00	19,900.00	19,900.00
	25700		Servicio de Internet	16,400.00	0.00	16,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	16,400.00	16,400.00	16,400.00
	26110		Pasajes Nacionales	115,002.00	-6,232.00	108,770.00	48,769.63	48,769.63	48,769.63	48,769.63	0.00	0.00	0.00	60,000.37	60,000.37	60,000.37
	26210		Viáticos Nacionales	58,965.00	0.00	58,965.00	58,965.00	58,965.00	58,965.00	58,965.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo	Gasto:	300	MATERIALES Y SUMINISTROS	748,422.00	-347.00	748,075.00	362,870.15	362,870.15	362,870.15	362,870.15	0.00	0.00	0.00	385,204.85	385,204.85	385,204.85
	31100		Alimentos y Bebidas para Personas	40,000.00	0.00	40,000.00	2,494.87	2,494.87	2,494.87	2,494.87	0.00	0.00	0.00	37,505.13	37,505.13	37,505.13
	32200		Confecciones Textiles	26,749.00	-19.00	26,730.00	11,730.00	11,730.00	11,730.00	11,730.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00
	33100		Papel de Escritorio	67,837.00	-7.00	67,830.00	37,220.00	37,220.00	37,220.00	37,220.00	0.00	0.00	0.00	30,610.00	30,610.00	30,610.00
	33400		Productos de Papel y Cartón	41,180.00	-71.00	41,109.00	14,766.46	14,766.46	14,766.46	14,766.46	0.00	0.00	0.00	26,342.54	26,342.54	26,342.54
	33600		Textos de Enseñanza	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00



República de Honduras

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Obj	Descripción Objeto	Benef	Descripción Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
11100	Sueldos Básicos	0	SIN-TRF	139,920.00	4,000.00	143,920.00	143,920.00	143,920.00	143,920.00	143,920.00	0.00	0.00	0.00	0.00	0.00	0.00
11210	Sueldos Básico Docentes	0	SIN-TRF	33,261,003.00	873,018.00	34,134,021.00	34,134,019.69	34,134,019.69	34,134,019.69	34,134,019.69	0.00	0.00	0.00	1.31	1.31	1.31
11400	Adicionales	0	SIN-TRF	54,810,372.00	1,397,093.00	56,207,465.00	56,207,464.02	56,207,464.02	56,207,464.02	56,207,464.02	0.00	0.00	0.00	0.98	0.98	0.98
11510	Decimotercer Mes	0	SIN-TRF	11,660.00	1,000.00	12,660.00	12,660.00	12,660.00	12,660.00	12,660.00	0.00	0.00	0.00	0.00	0.00	0.00
11520	Decimocuarto Mes	0	SIN-TRF	11,660.00	0.00	11,660.00	11,660.00	11,660.00	11,660.00	11,660.00	0.00	0.00	0.00	0.00	0.00	0.00
11530	Decimotercer Mes Docentes	0	SIN-TRF	7,031,737.00	622,886.00	7,654,623.00	7,654,621.52	7,654,621.52	7,654,621.52	7,654,621.52	0.00	0.00	0.00	1.48	1.48	1.48
11550	Decimocuarto Mes Docentes	0	SIN-TRF	7,031,737.00	153,456.00	7,185,193.00	7,185,191.49	7,185,191.49	7,185,191.49	7,185,191.49	0.00	0.00	0.00	1.51	1.51	1.51
11600	Complementos	0	SIN-TRF	4,727,779.00	917,799.00	5,645,578.00	5,645,577.15	5,645,577.15	5,645,577.15	5,645,577.15	0.00	0.00	0.00	0.85	0.85	0.85
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	18,889.00	0.00	18,889.00	18,889.00	18,889.00	18,889.00	18,889.00	0.00	0.00	0.00	0.00	0.00	0.00
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	11,813,318.00	2,341,089.00	14,154,407.00	14,154,405.50	14,154,405.50	14,154,405.50	0.00	0.00	0.00	14,154,405.50	1.50	1.50	1.50
11750	Contribuciones para Seguro Social	0	SIN-TRF	1,051,903.00	0.00	1,051,903.00	1,051,903.00	1,051,903.00	1,051,903.00	995,077.00	0.00	0.00	56,826.00	0.00	0.00	0.00
Grupo Gasto: 200	SERVICIOS NO PERSONALES			50,285.00	-1.00	50,284.00	50,283.88	50,283.88	50,283.88	50,283.88	0.00	0.00	0.00	0.12	0.12	0.12
25100	Servicio de Transporte	0	SIN-TRF	20,335.00	0.00	20,335.00	20,335.00	20,335.00	20,335.00	20,335.00	0.00	0.00	0.00	0.00	0.00	0.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	29,950.00	-1.00	29,949.00	29,948.88	29,948.88	29,948.88	29,948.88	0.00	0.00	0.00	0.12	0.12	0.12
Grupo Gasto: 300	MATERIALES Y SUMINISTROS			102,186.00	-553.00	101,633.00	101,632.35	101,632.35	101,632.35	101,632.35	0.00	0.00	0.00	0.65	0.65	0.65
32200	Confecciones Textiles	0	SIN-TRF	25,196.00	-356.00	24,840.00	24,840.00	24,840.00	24,840.00	24,840.00	0.00	0.00	0.00	0.00	0.00	0.00
33100	Papel de Escritorio	0	SIN-TRF	17,640.00	0.00	17,640.00	17,640.00	17,640.00	17,640.00	17,640.00	0.00	0.00	0.00	0.00	0.00	0.00
33400	Productos de Papel y Cartón	0	SIN-TRF	25,000.00	-125.00	24,875.00	24,874.50	24,874.50	24,874.50	24,874.50	0.00	0.00	0.00	0.50	0.50	0.50
35500	Tintas, Pinturas y Colorantes	0	SIN-TRF	10,950.00	-72.00	10,878.00	10,877.85	10,877.85	10,877.85	10,877.85	0.00	0.00	0.00	0.15	0.15	0.15
39200	Útiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	23,400.00	0.00	23,400.00	23,400.00	23,400.00	23,400.00	23,400.00	0.00	0.00	0.00	0.00	0.00	0.00
Obra 3	SERVICIOS EDUCATIVOS DE BASICA 7 A 9 GRADOS			15,393,889.00	402,295.00	15,796,184.00	15,796,174.53	15,796,174.53	15,796,174.53	14,001,313.33	0.00	0.00	1,794,861.20	9.47	9.47	9.47
Grupo Gasto: 100	SERVICIOS PERSONALES			15,344,822.00	402,405.00	15,747,227.00	15,747,220.30	15,747,220.30	15,747,220.30	13,952,359.10	0.00	0.00	1,794,861.20	6.70	6.70	6.70
11210	Sueldos Básico Docentes	0	SIN-TRF	5,517,197.00	37,154.00	5,554,351.00	5,554,350.39	5,554,350.39	5,554,350.39	5,554,350.39	0.00	0.00	0.00	0.61	0.61	0.61
11400	Adicionales	0	SIN-TRF	6,096,883.00	156,842.00	6,253,725.00	6,253,723.61	6,253,723.61	6,253,723.61	6,253,723.61	0.00	0.00	0.00	1.39	1.39	1.39
11530	Decimotercer Mes Docentes	0	SIN-TRF	915,487.00	80,106.00	995,593.00	995,590.75	995,590.75	995,590.75	995,590.75	0.00	0.00	0.00	2.25	2.25	2.25
11550	Decimocuarto Mes Docentes	0	SIN-TRF	915,487.00	-139,861.00	775,626.00	775,625.08	775,625.08	775,625.08	775,625.08	0.00	0.00	0.00	0.92	0.92	0.92
11600	Complementos	0	SIN-TRF	173,067.00	11,321.00	184,388.00	184,387.27	184,387.27	184,387.27	184,387.27	0.00	0.00	0.00	0.73	0.73	0.73
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	1,538,019.00	256,843.00	1,794,862.00	1,794,861.20	1,794,861.20	1,794,861.20	0.00	0.00	0.00	1,794,861.20	0.80	0.80	0.80
11750	Contribuciones para Seguro Social	0	SIN-TRF	188,682.00	0.00	188,682.00	188,682.00	188,682.00	188,682.00	188,682.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto: 200	SERVICIOS NO PERSONALES			6,500.00	-60.00	6,440.00	6,440.00	6,440.00	6,440.00	6,440.00	0.00	0.00	0.00	0.00	0.00	0.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	6,500.00	-60.00	6,440.00	6,440.00	6,440.00	6,440.00	6,440.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto: 300	MATERIALES Y SUMINISTROS			42,567.00	-50.00	42,517.00	42,514.23	42,514.23	42,514.23	42,514.23	0.00	0.00	0.00	2.77	2.77	2.77
33100	Papel de Escritorio	0	SIN-TRF	12,123.00	-1.00	12,122.00	12,121.11	12,121.11	12,121.11	12,121.11	0.00	0.00	0.00	0.89	0.89	0.89
33400	Productos de Papel y Cartón	0	SIN-TRF	23,080.00	-39.00	23,041.00	23,040.02	23,040.02	23,040.02	23,040.02	0.00	0.00	0.00	0.98	0.98	0.98
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	3,682.00	-8.00	3,674.00	3,673.10	3,673.10	3,673.10	3,673.10	0.00	0.00	0.00	0.90	0.90	0.90
39200	Útiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	3,682.00	-2.00	3,680.00	3,680.00	3,680.00	3,680.00	3,680.00	0.00	0.00	0.00	0.00	0.00	0.00
Pr 21	EDUCACION MEDIA			28,870,851.00	678,633.00	29,549,484.00	29,549,475.09	29,549,475.09	29,549,475.09	26,295,140.04	0.00	0.00	3,254,335.05	8.91	8.91	8.91
Obra 2	SERVICIOS EDUCATIVOS DE MEDIA PRESENCIAL			28,870,851.00	678,633.00	29,549,484.00	29,549,475.09	29,549,475.09	29,549,475.09	26,295,140.04	0.00	0.00	3,254,335.05	8.91	8.91	8.91
Grupo Gasto: 100	SERVICIOS PERSONALES			28,843,953.00	675,999.00	29,519,952.00	29,519,946.13	29,519,946.13	29,519,946.13	26,265,611.08	0.00	0.00	3,254,335.05	5.87	5.87	5.87
11100	Sueldos Básicos	0	SIN-TRF	646,968.00	-112,850.00	534,118.00	534,118.00	534,118.00	534,118.00	534,118.00	0.00	0.00	0.00	0.00	0.00	0.00



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				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
11210	Sueldos Básico Docentes	0	SIN-TRF	7,714,742.00	-155,256.00	7,559,486.00	7,559,485.69	7,559,485.69	7,559,485.69	7,559,485.69	0.00	0.00	0.00	0.31	0.31	0.31
11220	Sueldos Básicos Docentes Administrativos	0	SIN-TRF	2,212,916.00	119,105.00	2,332,021.00	2,332,020.01	2,332,020.01	2,332,020.01	2,332,020.01	0.00	0.00	0.00	0.99	0.99	0.99
11400	Adicionales	0	SIN-TRF	10,941,936.00	160,463.00	11,102,399.00	11,102,398.22	11,102,398.22	11,102,398.22	11,102,398.22	0.00	0.00	0.00	0.78	0.78	0.78
11510	Decimotercer Mes	0	SIN-TRF	53,914.00	-6,550.00	47,364.00	47,364.00	47,364.00	47,364.00	47,364.00	0.00	0.00	0.00	0.00	0.00	0.00
11520	Decimocuarto Mes	0	SIN-TRF	53,914.00	-10,800.00	43,114.00	43,114.00	43,114.00	43,114.00	43,114.00	0.00	0.00	0.00	0.00	0.00	0.00
11530	Decimotercer Mes Docentes	0	SIN-TRF	1,657,044.00	110,757.00	1,767,801.00	1,767,800.03	1,767,800.03	1,767,800.03	1,767,800.03	0.00	0.00	0.00	0.97	0.97	0.97
11550	Decimocuarto Mes Docentes	0	SIN-TRF	1,657,044.00	-11,314.00	1,645,730.00	1,645,729.51	1,645,729.51	1,645,729.51	1,645,729.51	0.00	0.00	0.00	0.49	0.49	0.49
11600	Complementos	0	SIN-TRF	721,467.00	128,780.00	850,247.00	850,246.08	850,246.08	850,246.08	850,246.08	0.00	0.00	0.00	0.92	0.92	0.92
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	87,341.00	-16,838.00	70,503.00	70,502.54	70,502.54	70,502.54	70,502.54	0.00	0.00	0.00	0.46	0.46	0.46
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	2,783,834.00	470,502.00	3,254,336.00	3,254,335.05	3,254,335.05	3,254,335.05	0.00	0.00	0.00	0.95	0.95	0.95	
11750	Contribuciones para Seguro Social	0	SIN-TRF	312,833.00	0.00	312,833.00	312,833.00	312,833.00	312,833.00	312,833.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	200 SERVICIOS NO PERSONALES			8,400.00	-9.00	8,391.00	8,390.40	8,390.40	8,390.40	8,390.40	0.00	0.00	0.00	0.60	0.60	0.60
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	8,400.00	-9.00	8,391.00	8,390.40	8,390.40	8,390.40	8,390.40	0.00	0.00	0.00	0.60	0.60	0.60
Grupo Gasto:	300 MATERIALES Y SUMINISTROS			18,498.00	-504.00	17,994.00	17,991.56	17,991.56	17,991.56	17,991.56	0.00	0.00	0.00	2.44	2.44	2.44
33100	Papel de Escritorio	0	SIN-TRF	3,185.00	0.00	3,185.00	3,185.00	3,185.00	3,185.00	3,185.00	0.00	0.00	0.00	0.00	0.00	0.00
33400	Productos de Papel y Cartón	0	SIN-TRF	2,380.00	-206.00	2,174.00	2,173.50	2,173.50	2,173.50	2,173.50	0.00	0.00	0.00	0.50	0.50	0.50
35500	Tintas, Pinturas y Colorantes	0	SIN-TRF	2,083.00	-94.00	1,989.00	1,988.35	1,988.35	1,988.35	1,988.35	0.00	0.00	0.00	0.65	0.65	0.65
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	5,040.00	-1.00	5,039.00	5,038.46	5,038.46	5,038.46	5,038.46	0.00	0.00	0.00	0.54	0.54	0.54
39800	Utiles Deportivos, Recreativos y de Rescate	0	SIN-TRF	5,810.00	-203.00	5,607.00	5,606.25	5,606.25	5,606.25	5,606.25	0.00	0.00	0.00	0.75	0.75	0.75
Grupo Gasto:	500 TRANSFERENCIAS Y DONACIONES			0.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	0.00	0.00	0.00	0.00	0.00	0.00
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	3,147.00	0.00	0.00	0.00	0.00	0.00	0.00
Pr	22 EDUCACION ALTERNATIVA DE JOVENES Y ADULTOS			1,267,944.00	-106,021.00	1,161,923.00	1,161,919.05	1,161,919.05	1,161,919.05	1,029,597.49	0.00	0.00	132,321.56	3.95	3.95	3.95
Obra	2 SERVICIOS EDUCATIVOS DE ADULTOS			1,267,944.00	-106,021.00	1,161,923.00	1,161,919.05	1,161,919.05	1,161,919.05	1,029,597.49	0.00	0.00	132,321.56	3.95	3.95	3.95
Grupo Gasto:	100 SERVICIOS PERSONALES			1,260,594.00	-105,770.00	1,154,824.00	1,154,820.55	1,154,820.55	1,154,820.55	1,022,498.99	0.00	0.00	132,321.56	3.45	3.45	3.45
11210	Sueldos Básico Docentes	0	SIN-TRF	542,513.00	-18,267.00	524,246.00	524,245.28	524,245.28	524,245.28	524,245.28	0.00	0.00	0.00	0.72	0.72	0.72
11400	Adicionales	0	SIN-TRF	414,952.00	-77,755.00	337,197.00	337,196.58	337,196.58	337,196.58	337,196.58	0.00	0.00	0.00	0.42	0.42	0.42
11530	Decimotercer Mes Docentes	0	SIN-TRF	72,603.00	4,912.00	77,515.00	77,514.06	77,514.06	77,514.06	77,514.06	0.00	0.00	0.00	0.94	0.94	0.94
11550	Decimocuarto Mes Docentes	0	SIN-TRF	72,603.00	-17,633.00	54,970.00	54,969.31	54,969.31	54,969.31	54,969.31	0.00	0.00	0.00	0.69	0.69	0.69
11600	Complementos	0	SIN-TRF	5,108.00	-1,692.00	3,416.00	3,415.76	3,415.76	3,415.76	3,415.76	0.00	0.00	0.00	0.24	0.24	0.24
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	121,973.00	4,665.00	126,638.00	126,637.56	126,637.56	126,637.56	0.00	0.00	0.00	0.44	0.44	0.44	
11750	Contribuciones para Seguro Social	0	SIN-TRF	30,842.00	0.00	30,842.00	30,842.00	30,842.00	30,842.00	25,158.00	0.00	0.00	5,684.00	0.00	0.00	0.00
Grupo Gasto:	200 SERVICIOS NO PERSONALES			837.00	-9.00	828.00	828.00	828.00	828.00	828.00	0.00	0.00	0.00	0.00	0.00	0.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	837.00	-9.00	828.00	828.00	828.00	828.00	828.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	300 MATERIALES Y SUMINISTROS			6,513.00	-242.00	6,271.00	6,270.50	6,270.50	6,270.50	6,270.50	0.00	0.00	0.00	0.50	0.50	0.50
33100	Papel de Escritorio	0	SIN-TRF	1,576.00	-3.00	1,573.00	1,573.00	1,573.00	1,573.00	1,573.00	0.00	0.00	0.00	0.00	0.00	0.00
33400	Productos de Papel y Cartón	0	SIN-TRF	1,442.00	-234.00	1,208.00	1,207.50	1,207.50	1,207.50	1,207.50	0.00	0.00	0.00	0.50	0.50	0.50
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	3,495.00	-5.00	3,490.00	3,490.00	3,490.00	3,490.00	3,490.00	0.00	0.00	0.00	0.00	0.00	0.00
GA	013 GERENCIA DEPARTAMENTAL DE LA PAZ			588,372,676.00	-5,864,279.00	582,508,397.00	581,225,222.41	581,225,222.41	581,225,222.41	519,259,347.31	0.00	0.00	61,965,875.10	1,283,174.59	1,283,174.59	1,283,174.59
UE	034 DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE LA PAZ			588,372,676.00	-5,864,279.00	582,508,397.00	581,225,222.41	581,225,222.41	581,225,222.41	519,259,347.31	0.00	0.00	61,965,875.10	1,283,174.59	1,283,174.59	1,283,174.59



República de Honduras

EJECUCION DE PRESUPUESTO DE EGRESOS

DESDE: 01/01/17 HASTA: 31/12/17

TODAS LAS FUENTES



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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
Pr	19		EDUCACION PREBASICA	45,235,418.00	-308,205.00	44,927,213.00	44,927,204.29	44,927,204.29	44,927,204.29	40,085,447.51	0.00	0.00	4,841,756.78	8.71	8.71	8.71
Obra	2		SERVICIOS EDUCATIVOS DE PREBASICA	45,235,418.00	-308,205.00	44,927,213.00	44,927,204.29	44,927,204.29	44,927,204.29	40,085,447.51	0.00	0.00	4,841,756.78	8.71	8.71	8.71
	Grupo Gasto:	100	SERVICIOS PERSONALES	45,132,595.00	-305,012.00	44,827,583.00	44,827,575.57	44,827,575.57	44,827,575.57	39,985,818.79	0.00	0.00	4,841,756.78	7.43	7.43	7.43
	11100		Sueldos Básicos	906,924.00	-129,160.00	777,764.00	777,764.00	777,764.00	777,764.00	777,764.00	0.00	0.00	0.00	0.00	0.00	0.00
	11210		Sueldos Básico Docentes	17,873,350.00	218,851.00	18,092,201.00	18,092,200.00	18,092,200.00	18,092,200.00	18,092,200.00	0.00	0.00	0.00	1.00	1.00	1.00
	11400		Adicionales	14,071,860.00	833,732.00	14,905,592.00	14,905,590.66	14,905,590.66	14,905,590.66	14,905,590.66	0.00	0.00	0.00	1.34	1.34	1.34
	11510		Decimotercer Mes	75,577.00	-7,430.00	68,147.00	68,147.00	68,147.00	68,147.00	68,147.00	0.00	0.00	0.00	0.00	0.00	0.00
	11520		Decimocuarto Mes	75,577.00	-12,430.00	63,147.00	63,147.00	63,147.00	63,147.00	63,147.00	0.00	0.00	0.00	0.00	0.00	0.00
	11530		Decimotercer Mes Docentes	2,506,070.00	308,750.00	2,814,820.00	2,814,818.30	2,814,818.30	2,814,818.30	2,814,818.30	0.00	0.00	0.00	1.70	1.70	1.70
	11550		Decimocuarto Mes Docentes	2,506,070.00	179,219.00	2,685,289.00	2,685,287.52	2,685,287.52	2,685,287.52	2,685,287.52	0.00	0.00	0.00	1.48	1.48	1.48
	11600		Complementos	2,173,866.00	-2,077,427.00	96,439.00	96,438.26	96,438.26	96,438.26	96,438.26	0.00	0.00	0.00	0.74	0.74	0.74
	11710		Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	122,435.00	-9,936.00	112,499.00	112,498.36	112,498.36	112,498.36	82,927.33	0.00	0.00	29,571.03	0.64	0.64	0.64
	11720		Contribuciones al Instituto Nacional de Previsión del Magisterio	4,210,198.00	601,988.00	4,812,186.00	4,812,185.75	4,812,185.75	4,812,185.75	0.00	0.00	0.00	4,812,185.75	0.25	0.25	0.25
	11750		Contribuciones para Seguro Social	610,668.00	-211,169.00	399,499.00	399,498.72	399,498.72	399,498.72	399,498.72	0.00	0.00	0.00	0.28	0.28	0.28
	Grupo Gasto:	200	SERVICIOS NO PERSONALES	10,000.00	-13.00	9,987.00	9,986.60	9,986.60	9,986.60	9,986.60	0.00	0.00	0.00	0.40	0.40	0.40
	25300		Servicio de Imprenta, Publicaciones y Reproducciones	10,000.00	-13.00	9,987.00	9,986.60	9,986.60	9,986.60	9,986.60	0.00	0.00	0.00	0.40	0.40	0.40
	Grupo Gasto:	300	MATERIALES Y SUMINISTROS	92,823.00	-3,180.00	89,643.00	89,642.12	89,642.12	89,642.12	89,642.12	0.00	0.00	0.00	0.88	0.88	0.88
	33100		Papel de Escritorio	25,368.00	0.00	25,368.00	25,368.00	25,368.00	25,368.00	25,368.00	0.00	0.00	0.00	0.00	0.00	0.00
	33400		Productos de Papel y Cartón	21,780.00	-3,180.00	18,600.00	18,599.12	18,599.12	18,599.12	18,599.12	0.00	0.00	0.00	0.88	0.88	0.88
	39200		Utiles de Escritorio, Oficina y Enseñanza	45,675.00	0.00	45,675.00	45,675.00	45,675.00	45,675.00	45,675.00	0.00	0.00	0.00	0.00	0.00	0.00
Pr	20		EDUCACION BASICA	344,431,824.00	4,645,420.00	349,077,244.00	349,077,230.41	349,077,230.41	349,077,230.41	310,657,243.79	0.00	0.00	38,419,986.62	13.59	13.59	13.59
Obra	2		SERVICIOS EDUCATIVOS DE BASICA DE 1 A 6 GRADOS	306,041,143.00	2,266,063.00	308,307,206.00	308,307,196.35	308,307,196.35	308,307,196.35	274,265,519.68	0.00	0.00	34,041,676.67	9.65	9.65	9.65
	Grupo Gasto:	100	SERVICIOS PERSONALES	305,809,604.00	2,264,147.00	308,073,751.00	308,073,743.67	308,073,743.67	308,073,743.67	274,032,067.00	0.00	0.00	34,041,676.67	7.33	7.33	7.33
	11100		Sueldos Básicos	2,136,552.00	-204,860.00	1,931,692.00	1,931,692.00	1,931,692.00	1,931,692.00	1,931,692.00	0.00	0.00	0.00	0.00	0.00	0.00
	11210		Sueldos Básico Docentes	119,195,126.00	6,457,487.00	125,652,613.00	125,652,611.28	125,652,611.28	125,652,611.28	125,619,371.63	0.00	0.00	33,239.65	1.72	1.72	1.72
	11400		Adicionales	101,680,793.00	2,792,962.00	104,473,755.00	104,473,754.21	104,473,754.21	104,473,754.21	104,473,754.21	0.00	0.00	0.00	0.79	0.79	0.79
	11510		Decimotercer Mes	178,046.00	-7,280.00	170,766.00	170,766.00	170,766.00	170,766.00	170,766.00	0.00	0.00	0.00	0.00	0.00	0.00
	11520		Decimocuarto Mes	178,046.00	-15,565.00	162,481.00	162,481.00	162,481.00	162,481.00	162,481.00	0.00	0.00	0.00	0.00	0.00	0.00
	11530		Decimotercer Mes Docentes	17,320,246.00	2,278,045.00	19,598,291.00	19,598,290.27	19,598,290.27	19,598,290.27	19,598,290.27	0.00	0.00	0.00	0.73	0.73	0.73
	11550		Decimocuarto Mes Docentes	17,320,246.00	1,388,672.00	18,708,918.00	18,708,915.99	18,708,915.99	18,708,915.99	18,708,915.99	0.00	0.00	0.00	2.01	2.01	2.01
	11600		Complementos	14,404,024.00	-13,406,769.00	997,255.00	997,254.13	997,254.13	997,254.13	997,254.13	0.00	0.00	0.00	0.87	0.87	0.87
	11710		Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	288,435.00	-9,029.00	279,406.00	279,405.68	279,405.68	279,405.68	207,211.77	0.00	0.00	72,193.91	0.32	0.32	0.32
	11720		Contribuciones al Instituto Nacional de Previsión del Magisterio	29,098,013.00	4,838,231.00	33,936,244.00	33,936,243.11	33,936,243.11	33,936,243.11	0.00	0.00	0.00	33,936,243.11	0.89	0.89	0.89
	11750		Contribuciones para Seguro Social	4,010,077.00	-1,847,747.00	2,162,330.00	2,162,330.00	2,162,330.00	2,162,330.00	2,162,330.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grupo Gasto:	200	SERVICIOS NO PERSONALES	51,265.00	-2.00	51,263.00	51,262.40	51,262.40	51,262.40	51,262.40	0.00	0.00	0.00	0.60	0.60	0.60
	25300		Servicio de Imprenta, Publicaciones y Reproducciones	51,265.00	-2.00	51,263.00	51,262.40	51,262.40	51,262.40	51,262.40	0.00	0.00	0.00	0.60	0.60	0.60
	Grupo Gasto:	300	MATERIALES Y SUMINISTROS	180,274.00	-180.00	180,094.00	180,092.28	180,092.28	180,092.28	180,092.28	0.00	0.00	0.00	1.72	1.72	1.72
	33100		Papel de Escritorio	42,596.00	-23.00	42,573.00	42,572.18	42,572.18	42,572.18	42,572.18	0.00	0.00	0.00	0.82	0.82	0.82



EJECUCION DE PRESUPUESTO DE EGRESOS

DESDE: 01/01/17 HASTA: 31/12/17

TODAS LAS FUENTES



Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible				
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado		
33400	Productos de Papel y Cartón	0	SIN-TRF	23,386.00	-156.00	23,230.00	23,230.00	23,230.00	23,230.00	23,230.00	23,230.00	0.00	0.00	0.00	0.00	0.00	0.00	
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	38,592.00	0.00	38,592.00	38,592.00	38,592.00	38,592.00	38,592.00	38,592.00	0.00	0.00	0.00	0.00	0.00	0.00	
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	65,700.00	0.00	65,700.00	65,700.00	65,700.00	65,700.00	65,700.00	65,700.00	0.00	0.00	0.00	0.00	0.00	0.00	
39800	Utiles Deportivos, Recreativos y de Rescate	0	SIN-TRF	10,000.00	-1.00	9,999.00	9,998.10	9,998.10	9,998.10	9,998.10	9,998.10	0.00	0.00	0.00	0.90	0.90	0.90	
Grupo Gasto: 500 TRANSFERENCIAS Y DONACIONES				0.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	0.00	0.00	0.00	0.00	0.00	0.00	
Obra	3 SERVICIOS EDUCATIVOS DE BASICA 7 A 9 GRADOS			38,390,681.00	2,379,357.00	40,770,038.00	40,770,034.06	40,770,034.06	40,770,034.06	36,391,724.11		0.00	0.00	4,378,309.95	3.94	3.94	3.94	
Grupo Gasto: 100 SERVICIOS PERSONALES				38,361,013.00	2,379,656.00	40,740,669.00	40,740,666.21	40,740,666.21	40,740,666.21	36,362,356.26		0.00	0.00	4,378,309.95	2.79	2.79	2.79	2.79
11210	Sueldos Básico Docentes	0	SIN-TRF	17,744,183.00	740,851.00	18,485,034.00	18,485,033.49	18,485,033.49	18,485,033.49	18,485,033.49	0.00	0.00	0.00	0.51	0.51	0.51	0.51	
11400	Adicionales	0	SIN-TRF	11,046,801.00	1,365,397.00	12,412,198.00	12,412,197.78	12,412,197.78	12,412,197.78	12,412,197.78	0.00	0.00	0.00	0.22	0.22	0.22	0.22	
11530	Decimotercer Mes Docentes	0	SIN-TRF	2,229,227.00	453,967.00	2,683,194.00	2,683,193.01	2,683,193.01	2,683,193.01	2,683,193.01	0.00	0.00	0.00	0.99	0.99	0.99	0.99	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	2,229,227.00	286,883.00	2,516,110.00	2,516,109.05	2,516,109.05	2,516,109.05	2,516,109.05	0.00	0.00	0.00	0.95	0.95	0.95	0.95	
11600	Complementos	0	SIN-TRF	771,076.00	-771,076.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	3,745,101.00	633,209.00	4,378,310.00	4,378,309.95	4,378,309.95	4,378,309.95	0.00	0.00	0.00	4,378,309.95	0.05	0.05	0.05	0.05	
11750	Contribuciones para Seguro Social	0	SIN-TRF	595,398.00	-329,575.00	265,823.00	265,822.93	265,822.93	265,822.93	265,822.93	0.00	0.00	0.00	0.07	0.07	0.07	0.07	
Grupo Gasto: 200 SERVICIOS NO PERSONALES				17,700.00	-8.00	17,692.00	17,691.60	17,691.60	17,691.60	17,691.60	0.00	0.00	0.00	0.40	0.40	0.40	0.40	0.40
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	17,700.00	-8.00	17,692.00	17,691.60	17,691.60	17,691.60	17,691.60	0.00	0.00	0.00	0.40	0.40	0.40	0.40	
Grupo Gasto: 300 MATERIALES Y SUMINISTROS				11,968.00	-291.00	11,677.00	11,676.25	11,676.25	11,676.25	11,676.25	0.00	0.00	0.00	0.75	0.75	0.75	0.75	0.75
33100	Papel de Escritorio	0	SIN-TRF	2,288.00	0.00	2,288.00	2,288.00	2,288.00	2,288.00	2,288.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
33400	Productos de Papel y Cartón	0	SIN-TRF	2,380.00	0.00	2,380.00	2,380.00	2,380.00	2,380.00	2,380.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	3,150.00	0.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
39800	Utiles Deportivos, Recreativos y de Rescate	0	SIN-TRF	4,150.00	-291.00	3,859.00	3,858.25	3,858.25	3,858.25	3,858.25	0.00	0.00	0.00	0.75	0.75	0.75	0.75	
Pr	21 EDUCACION MEDIA			185,233,221.00	-7,039,991.00	178,193,230.00	178,193,220.62	178,193,220.62	178,193,220.62	159,934,649.84		0.00	0.00	18,258,570.78	9.38	9.38	9.38	
Obra	2 SERVICIOS EDUCATIVOS DE MEDIA PRESENCIAL			181,073,966.00	-5,913,313.00	175,160,653.00	175,160,646.40	175,160,646.40	175,160,646.40	157,226,886.31		0.00	0.00	17,933,760.09	6.60	6.60	6.60	
Grupo Gasto: 100 SERVICIOS PERSONALES				180,986,539.00	-5,949,373.00	175,037,166.00	175,037,162.16	175,037,162.16	175,037,162.16	157,103,402.07		0.00	0.00	17,933,760.09	3.84	3.84	3.84	3.84
11100	Sueldos Básicos	0	SIN-TRF	15,927,936.00	-575,966.00	15,351,970.00	15,351,969.67	15,351,969.67	15,351,969.67	15,351,969.67	0.00	0.00	0.00	0.33	0.33	0.33	0.33	
11210	Sueldos Básico Docentes	0	SIN-TRF	53,383,253.00	-1,943,179.00	51,440,074.00	51,440,073.42	51,440,073.42	51,440,073.42	51,440,073.42	0.00	0.00	0.00	0.58	0.58	0.58	0.58	
11220	Sueldos Básicos Docentes Administrativos	0	SIN-TRF	21,099,823.00	-144,974.00	20,954,849.00	20,954,848.73	20,954,848.73	20,954,848.73	20,954,848.73	0.00	0.00	0.00	0.27	0.27	0.27	0.27	
11400	Adicionales	0	SIN-TRF	43,118,036.00	-1,063,000.00	42,055,036.00	42,055,035.18	42,055,035.18	42,055,035.18	42,055,035.18	0.00	0.00	0.00	0.82	0.82	0.82	0.82	
11510	Decimotercer Mes	0	SIN-TRF	1,327,328.00	20,712.00	1,348,040.00	1,348,039.98	1,348,039.98	1,348,039.98	1,348,039.98	0.00	0.00	0.00	0.02	0.02	0.02	0.02	
11520	Decimocuarto Mes	0	SIN-TRF	1,327,328.00	-88,501.00	1,238,827.00	1,238,826.71	1,238,826.71	1,238,826.71	1,238,826.71	0.00	0.00	0.00	0.29	0.29	0.29	0.29	
11530	Decimotercer Mes Docentes	0	SIN-TRF	9,272,583.00	438,002.00	9,710,585.00	9,710,584.76	9,710,584.76	9,710,584.76	9,710,584.76	0.00	0.00	0.00	0.24	0.24	0.24	0.24	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	9,274,583.00	-184,591.00	9,089,992.00	9,089,991.58	9,089,991.58	9,089,991.58	9,089,991.58	0.00	0.00	0.00	0.42	0.42	0.42	0.42	
11600	Complementos	0	SIN-TRF	6,004,726.00	-3,087,920.00	2,916,806.00	2,916,805.55	2,916,805.55	2,916,805.55	2,916,805.55	0.00	0.00	0.00	0.45	0.45	0.45	0.45	
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	2,150,274.00	0.00	2,150,274.00	2,150,274.00	2,150,274.00	2,150,274.00	1,603,407.49		0.00	0.00	546,866.51	0.00	0.00	0.00	
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	15,606,850.00	1,780,044.00	17,386,894.00	17,386,893.58	17,386,893.58	17,386,893.58	0.00	0.00	0.00	17,386,893.58	0.42	0.42	0.42	0.42	
11750	Contribuciones para Seguro Social	0	SIN-TRF	2,493,819.00	-1,100,000.00	1,393,819.00	1,393,819.00	1,393,819.00	1,393,819.00	1,393,819.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Grupo Gasto: 200 SERVICIOS NO PERSONALES				22,150.00	-14.00	22,136.00	22,135.20	22,135.20	22,135.20	22,135.20	0.00	0.00	0.00	0.80	0.80	0.80	0.80	0.80
25300	Servicio de Imprenta,	0	SIN-TRF	22,150.00	-14.00	22,136.00	22,135.20	22,135.20	22,135.20	22,135.20	0.00	0.00	0.00	0.80	0.80	0.80	0.80	

**EJECUCION DE PRESUPUESTO DE EGRESOS**

DESDE: 01/01/17 HASTA: 31/12/17

TODAS LAS FUENTES

01/03/2018 14:05:22

Gestión: 2017

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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible				
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado		
	Publicaciones y Reproducciones																	
Grupo Gasto:	300	MATERIALES Y SUMINISTROS		65,277.00	-27.00	65,250.00	65,248.87	65,248.87	65,248.87	65,248.87	65,248.87	65,248.87	0.00	0.00	0.00	1.13	1.13	1.13
33100	Papel de Escritorio	0	SIN-TRF	7,854.00	0.00	7,854.00	7,854.00	7,854.00	7,854.00	7,854.00	7,854.00	7,854.00	0.00	0.00	0.00	0.00	0.00	0.00
33400	Productos de Papel y Cartón	0	SIN-TRF	8,568.00	-10.00	8,558.00	8,558.00	8,558.00	8,558.00	8,558.00	8,558.00	8,558.00	0.00	0.00	0.00	0.00	0.00	0.00
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	11,205.00	-15.00	11,190.00	11,189.73	11,189.73	11,189.73	11,189.73	11,189.73	11,189.73	0.00	0.00	0.00	0.27	0.27	0.27
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	25,200.00	0.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	25,200.00	0.00	0.00	0.00	0.00	0.00	0.00
39800	Utiles Deportivos, Recreativos y de Rescate	0	SIN-TRF	12,450.00	-2.00	12,448.00	12,447.14	12,447.14	12,447.14	12,447.14	12,447.14	12,447.14	0.00	0.00	0.00	0.86	0.86	0.86
Grupo Gasto:	500	TRANSFERENCIAS Y DONACIONES		0.00	36,101.00	36,101.00	36,100.17	36,100.17	36,100.17	36,100.17	36,100.17	36,100.17	0.00	0.00	0.00	0.83	0.83	0.83
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	36,101.00	36,101.00	36,100.17	36,100.17	36,100.17	36,100.17	36,100.17	36,100.17	0.00	0.00	0.00	0.83	0.83	0.83
Obra	3	SERVICIOS EDUCATIVOS DE MEDIA A DISTANCIA		4,159,255.00	-1,126,678.00	3,032,577.00	3,032,574.22	3,032,574.22	3,032,574.22	3,032,574.22	2,707,763.53		0.00	0.00	324,810.69	2.78	2.78	2.78
Grupo Gasto:	100	SERVICIOS PERSONALES		4,139,075.00	-1,126,377.00	3,012,698.00	3,012,696.30	3,012,696.30	3,012,696.30	3,012,696.30	2,687,885.61		0.00	0.00	324,810.69	1.70	1.70	1.70
11210	Sueldos Básico Docentes	0	SIN-TRF	1,952,734.00	-373,692.00	1,579,042.00	1,579,041.78	1,579,041.78	1,579,041.78	1,579,041.78	1,579,041.78		0.00	0.00	0.00	0.22	0.22	0.22
11400	Adicionales	0	SIN-TRF	1,219,610.00	-581,168.00	638,442.00	638,441.48	638,441.48	638,441.48	638,441.48	638,441.48		0.00	0.00	0.00	0.52	0.52	0.52
11530	Decimotercer Mes Docentes	0	SIN-TRF	217,123.00	-60,878.00	156,245.00	156,244.96	156,244.96	156,244.96	156,244.96	156,244.96		0.00	0.00	0.00	0.04	0.04	0.04
11550	Decimocuarto Mes Docentes	0	SIN-TRF	217,123.00	-70,683.00	146,440.00	146,439.39	146,439.39	146,439.39	146,439.39	146,439.39		0.00	0.00	0.00	0.61	0.61	0.61
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	364,767.00	-39,956.00	324,811.00	324,810.69	324,810.69	324,810.69		0.00		0.00	0.00	324,810.69	0.31	0.31	0.31
11750	Contribuciones para Seguro Social	0	SIN-TRF	167,718.00	0.00	167,718.00	167,718.00	167,718.00	167,718.00	167,718.00	167,718.00		0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	200	SERVICIOS NO PERSONALES		1,350.00	-25.00	1,325.00	1,324.80	1,324.80	1,324.80	1,324.80	1,324.80		0.00	0.00	0.00	0.20	0.20	0.20
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	1,350.00	-25.00	1,325.00	1,324.80	1,324.80	1,324.80	1,324.80	1,324.80		0.00	0.00	0.00	0.20	0.20	0.20
Grupo Gasto:	300	MATERIALES Y SUMINISTROS		18,830.00	-276.00	18,554.00	18,553.12	18,553.12	18,553.12	18,553.12	18,553.12		0.00	0.00	0.00	0.88	0.88	0.88
33100	Papel de Escritorio	0	SIN-TRF	3,570.00	0.00	3,570.00	3,570.00	3,570.00	3,570.00	3,570.00	3,570.00		0.00	0.00	0.00	0.00	0.00	0.00
33400	Productos de Papel y Cartón	0	SIN-TRF	4,760.00	-276.00	4,484.00	4,483.12	4,483.12	4,483.12	4,483.12	4,483.12		0.00	0.00	0.00	0.88	0.88	0.88
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	10,500.00	0.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00		0.00	0.00	0.00	0.00	0.00	0.00
Pr	22	EDUCACION ALTERNATIVA DE JOVENES Y ADULTOS		1,937,034.00	-462,791.00	1,474,243.00	1,474,239.01	1,474,239.01	1,474,239.01	1,474,239.01	1,314,772.13		0.00	0.00	159,466.88	3.99	3.99	3.99
Obra	2	SERVICIOS EDUCATIVOS DE ADULTOS		1,937,034.00	-462,791.00	1,474,243.00	1,474,239.01	1,474,239.01	1,474,239.01	1,474,239.01	1,314,772.13		0.00	0.00	159,466.88	3.99	3.99	3.99
Grupo Gasto:	100	SERVICIOS PERSONALES		1,913,510.00	-454,606.00	1,458,904.00	1,458,901.08	1,458,901.08	1,458,901.08	1,458,901.08	1,299,434.20		0.00	0.00	159,466.88	2.92	2.92	2.92
11210	Sueldos Básico Docentes	0	SIN-TRF	1,031,207.00	-186,586.00	844,621.00	844,620.45	844,620.45	844,620.45	844,620.45	844,620.45		0.00	0.00	0.00	0.55	0.55	0.55
11400	Adicionales	0	SIN-TRF	425,054.00	-202,915.00	222,139.00	222,138.04	222,138.04	222,138.04	222,138.04	222,138.04		0.00	0.00	0.00	0.96	0.96	0.96
11530	Decimotercer Mes Docentes	0	SIN-TRF	105,957.00	-14,198.00	91,759.00	91,758.32	91,758.32	91,758.32	91,758.32	91,758.32		0.00	0.00	0.00	0.68	0.68	0.68
11550	Decimocuarto Mes Docentes	0	SIN-TRF	105,957.00	-23,740.00	82,217.00	82,216.39	82,216.39	82,216.39	82,216.39	82,216.39		0.00	0.00	0.00	0.61	0.61	0.61
11600	Complementos	0	SIN-TRF	8,626.00	-8,626.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	178,008.00	-18,541.00	159,467.00	159,466.88	159,466.88	159,466.88		0.00		0.00	0.00	159,466.88	0.12	0.12	0.12
11750	Contribuciones para Seguro Social	0	SIN-TRF	58,701.00	0.00	58,701.00	58,701.00	58,701.00	58,701.00	58,701.00	58,701.00		0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	200	SERVICIOS NO PERSONALES		4,285.00	-34.00	4,251.00	4,250.40	4,250.40	4,250.40	4,250.40	4,250.40		0.00	0.00	0.00	0.60	0.60	0.60
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	4,285.00	-34.00	4,251.00	4,250.40	4,250.40	4,250.40	4,250.40	4,250.40		0.00	0.00	0.00	0.60	0.60	0.60
Grupo Gasto:	300	MATERIALES Y SUMINISTROS		19,239.00	-8,151.00	11,088.00	11,087.53	11,087.53	11,087.53	11,087.53	11,087.53		0.00	0.00	0.00	0.47	0.47	0.47
33100	Papel de Escritorio	0	SIN-TRF	4,105.00	0.00	4,105.00	4,105.00	4,105.00	4,105.00	4,105.00	4,105.00		0.00	0.00	0.00	0.00	0.00	0.00
33400	Productos de Papel y Cartón	0	SIN-TRF	5,474.00	0.00	5,474.00	5,474.00	5,474.00	5,474.00	5,474.00	5,474.00		0.00	0.00	0.00	0.00	0.00	0.00
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	9,660.00	-8,151.00	1,509.00	1,508.53	1,508.53	1,508.53	1,508.53	1,508.53		0.00	0.00	0.00	0.47	0.47	0.47
GA	014	GERENCIA DEPARTAMENTAL DE LEMPIRA		698,901,614.00	2,595,434.00	701,497,048.00	701,267,234.75	701,267,234.75	701,267,234.75	701,267,234.75	627,665,922.00		0.00	0.00	73,601,312.75	229,813.25	229,813.25	229,813.25



EJECUCION DE PRESUPUESTO DE EGRESOS
DESDE: 01/01/17 HASTA: 31/12/17
TODAS LAS FUENTES



Table with columns: Obj, Descripción Objeto, Benef, Descripción Benef, Presupuesto (Aprobado, Modificaciones, vigente), Ejecución (precompromiso, Compromiso, Devengado, Pago), Saldo (Por Comprometer, Por devengar, Deuda Flotante), and Disponible (vigente - precompromiso, Vigente - compromiso, Vigente - Devengado). Rows include various budget items such as 'DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE LEMPIRA' and 'SERVICIOS PERSONALES'.



República de Honduras

EJECUCION DE PRESUPUESTO DE EGRESOS

DESDE: 01/01/17 HASTA: 31/12/17

TODAS LAS FUENTES



01/03/2018 14:05:22

Gestión: 2017

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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
11510	Decimotercer Mes	0	SIN-TRF	1,346,145.00	-40,948.00	1,305,197.00	1,305,196.09	1,305,196.09	1,305,196.09	1,305,196.09	0.00	0.00	0.00	0.91	0.91	0.91
11520	Decimocuarto Mes	0	SIN-TRF	1,346,145.00	-120,641.00	1,225,504.00	1,225,503.64	1,225,503.64	1,225,503.64	1,225,503.64	0.00	0.00	0.00	0.36	0.36	0.36
11530	Decimotercer Mes Docentes	0	SIN-TRF	7,061,185.00	430,829.00	7,492,014.00	7,492,013.31	7,492,013.31	7,492,013.31	7,492,013.31	0.00	0.00	0.00	0.69	0.69	0.69
11550	Decimocuarto Mes Docentes	0	SIN-TRF	7,061,185.00	-12,469.00	7,048,716.00	7,048,715.30	7,048,715.30	7,048,715.30	6,888,878.84	0.00	0.00	159,836.46	0.70	0.70	0.70
11600	Complementos	0	SIN-TRF	4,005,069.00	273,042.00	4,278,111.00	4,278,110.46	4,278,110.46	4,278,110.46	4,278,110.46	0.00	0.00	0.00	0.54	0.54	0.54
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	2,180,352.00	-28,462.00	2,151,890.00	2,151,889.61	2,151,889.61	2,151,889.61	1,961,970.99	0.00	0.00	189,918.62	0.39	0.39	0.39
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	11,862,791.00	1,417,976.00	13,280,767.00	13,280,766.24	13,280,766.24	13,280,766.24	0.00	0.00	0.00	13,280,766.24	0.76	0.76	0.76
11750	Contribuciones para Seguro Social	0	SIN-TRF	2,137,132.00	-2,042,446.00	94,686.00	94,685.92	94,685.92	94,685.92	94,685.92	0.00	0.00	0.00	0.08	0.08	0.08
Grupo Gasto:	300		MATERIALES Y SUMINISTROS	46,584.00	-593.00	45,991.00	45,990.45	45,990.45	45,990.45	45,990.45	0.00	0.00	0.00	0.55	0.55	0.55
32200	Confecciones Textiles	0	SIN-TRF	16,600.00	-540.00	16,060.00	16,060.00	16,060.00	16,060.00	16,060.00	0.00	0.00	0.00	0.00	0.00	0.00
33100	Papel de Escritorio	0	SIN-TRF	5,684.00	0.00	5,684.00	5,684.00	5,684.00	5,684.00	5,684.00	0.00	0.00	0.00	0.00	0.00	0.00
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	8,055.00	-53.00	8,002.00	8,001.45	8,001.45	8,001.45	8,001.45	0.00	0.00	0.00	0.55	0.55	0.55
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	16,245.00	0.00	16,245.00	16,245.00	16,245.00	16,245.00	16,245.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	500		TRANSFERENCIAS Y DONACIONES	0.00	41,960.00	41,960.00	41,960.00	41,960.00	41,960.00	41,960.00	0.00	0.00	0.00	0.00	0.00	0.00
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	41,960.00	41,960.00	41,960.00	41,960.00	41,960.00	41,960.00	0.00	0.00	0.00	0.00	0.00	0.00
Obra	3		SERVICIOS EDUCATIVOS DE MEDIA A DISTANCIA	11,922,968.00	-3,068,995.00	8,853,973.00	8,853,970.58	8,853,970.58	8,853,970.58	7,787,019.15	0.00	0.00	1,066,951.43	2.42	2.42	2.42
Grupo Gasto:	100		SERVICIOS PERSONALES	11,913,986.00	-3,068,995.00	8,844,991.00	8,844,988.58	8,844,988.58	8,844,988.58	7,778,037.15	0.00	0.00	1,066,951.43	2.42	2.42	2.42
11210	Sueldos Básico Docentes	0	SIN-TRF	5,913,213.00	-1,039,362.00	4,873,851.00	4,873,850.88	4,873,850.88	4,873,850.88	4,873,850.88	0.00	0.00	0.00	0.12	0.12	0.12
11220	Sueldos Básicos Docentes Administrativos	0	SIN-TRF	154,321.00	-25,721.00	128,600.00	128,599.80	128,599.80	128,599.80	128,599.80	0.00	0.00	0.00	0.20	0.20	0.20
11400	Adicionales	0	SIN-TRF	3,353,429.00	-1,746,645.00	1,606,784.00	1,606,783.96	1,606,783.96	1,606,783.96	1,606,783.96	0.00	0.00	0.00	0.04	0.04	0.04
11530	Decimotercer Mes Docentes	0	SIN-TRF	560,095.00	58,181.00	618,276.00	618,275.12	618,275.12	618,275.12	618,275.12	0.00	0.00	0.00	0.88	0.88	0.88
11550	Decimocuarto Mes Docentes	0	SIN-TRF	560,095.00	51,361.00	611,456.00	611,455.40	611,455.40	611,455.40	550,527.39	0.00	0.00	60,928.01	0.60	0.60	0.60
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	940,960.00	65,064.00	1,006,024.00	1,006,023.42	1,006,023.42	1,006,023.42	0.00	0.00	0.00	1,006,023.42	0.58	0.58	0.58
11750	Contribuciones para Seguro Social	0	SIN-TRF	431,873.00	-431,873.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	300		MATERIALES Y SUMINISTROS	8,982.00	0.00	8,982.00	8,982.00	8,982.00	8,982.00	8,982.00	0.00	0.00	0.00	0.00	0.00	0.00
33100	Papel de Escritorio	0	SIN-TRF	3,933.00	0.00	3,933.00	3,933.00	3,933.00	3,933.00	3,933.00	0.00	0.00	0.00	0.00	0.00	0.00
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	5,049.00	0.00	5,049.00	5,049.00	5,049.00	5,049.00	5,049.00	0.00	0.00	0.00	0.00	0.00	0.00
Pr	22		EDUCACION ALTERNATIVA DE JOVENES Y ADULTOS	697,763.00	-203,332.00	494,431.00	494,426.38	494,426.38	494,426.38	438,300.04	0.00	0.00	56,126.34	4.62	4.62	4.62
Obra	2		SERVICIOS EDUCATIVOS DE ADULTOS	697,763.00	-203,332.00	494,431.00	494,426.38	494,426.38	494,426.38	438,300.04	0.00	0.00	56,126.34	4.62	4.62	4.62
Grupo Gasto:	100		SERVICIOS PERSONALES	683,072.00	-203,206.00	479,866.00	479,862.56	479,862.56	479,862.56	423,736.22	0.00	0.00	56,126.34	3.44	3.44	3.44
11210	Sueldos Básico Docentes	0	SIN-TRF	355,100.00	-61,293.00	293,807.00	293,806.24	293,806.24	293,806.24	293,806.24	0.00	0.00	0.00	0.76	0.76	0.76
11400	Adicionales	0	SIN-TRF	164,943.00	-94,114.00	70,829.00	70,828.65	70,828.65	70,828.65	70,828.65	0.00	0.00	0.00	0.35	0.35	0.35
11530	Decimotercer Mes Docentes	0	SIN-TRF	39,231.00	-6,569.00	32,662.00	32,661.26	32,661.26	32,661.26	32,661.26	0.00	0.00	0.00	0.74	0.74	0.74
11550	Decimocuarto Mes Docentes	0	SIN-TRF	39,230.00	-12,379.00	26,851.00	26,850.75	26,850.75	26,850.75	24,552.04	0.00	0.00	2,298.71	0.25	0.25	0.25
11600	Complementos	0	SIN-TRF	1,888.00	1.00	1,889.00	1,888.03	1,888.03	1,888.03	1,888.03	0.00	0.00	0.00	0.97	0.97	0.97
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	65,908.00	-12,080.00	53,828.00	53,827.63	53,827.63	53,827.63	0.00	0.00	0.00	53,827.63	0.37	0.37	0.37
11750	Contribuciones para Seguro Social	0	SIN-TRF	16,772.00	-16,772.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	300		MATERIALES Y SUMINISTROS	14,691.00	-126.00	14,565.00	14,563.82	14,563.82	14,563.82	14,563.82	0.00	0.00	0.00	1.18	1.18	1.18
33100	Papel de Escritorio	0	SIN-TRF	7,346.00	-59.00	7,287.00	7,286.76	7,286.76	7,286.76	7,286.76	0.00	0.00	0.00	0.24	0.24	0.24



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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	1,089,882.00	-12,663.00	1,077,219.00	1,077,219.00	1,077,219.00	1,077,219.00	982,014.00	0.00	0.00	95,205.00	0.00	0.00	0.00
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	7,080,331.00	761,009.00	7,841,340.00	7,841,339.55	7,841,339.55	7,841,339.55	0.00	0.00	0.00	7,841,339.55	0.45	0.45	0.45
11750	Contribuciones para Seguro Social	0	SIN-TRF	1,168,449.00	-1,100,000.00	68,449.00	68,449.00	68,449.00	68,449.00	68,449.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	200 SERVICIOS NO PERSONALES			23,206.00	0.00	23,206.00	23,206.00	23,206.00	23,206.00	23,206.00	0.00	0.00	0.00	0.00	0.00	0.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	23,206.00	0.00	23,206.00	23,206.00	23,206.00	23,206.00	23,206.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	300 MATERIALES Y SUMINISTROS			27,636.00	0.00	27,636.00	27,636.00	27,636.00	27,636.00	27,636.00	0.00	0.00	0.00	0.00	0.00	0.00
33100	Papel de Escritorio	0	SIN-TRF	7,636.00	0.00	7,636.00	7,636.00	7,636.00	7,636.00	7,636.00	0.00	0.00	0.00	0.00	0.00	0.00
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	15,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	500 TRANSFERENCIAS Y DONACIONES			0.00	15,735.00	15,735.00	15,735.00	15,735.00	15,735.00	15,735.00	0.00	0.00	0.00	0.00	0.00	0.00
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	15,735.00	15,735.00	15,735.00	15,735.00	15,735.00	15,735.00	0.00	0.00	0.00	0.00	0.00	0.00
Obra	3 SERVICIOS EDUCATIVOS DE MEDIA A DISTANCIA			7,125,837.00	-2,031,349.00	5,094,488.00	5,094,484.86	5,094,484.86	5,094,484.86	4,474,081.81	0.00	0.00	620,403.05	3.14	3.14	3.14
Grupo Gasto:	100 SERVICIOS PERSONALES			7,118,062.00	-2,031,349.00	5,086,713.00	5,086,709.86	5,086,709.86	5,086,709.86	4,466,306.81	0.00	0.00	620,403.05	3.14	3.14	3.14
11210	Sueldos Básico Docentes	0	SIN-TRF	3,495,986.00	-557,922.00	2,938,064.00	2,938,063.15	2,938,063.15	2,938,063.15	2,938,063.15	0.00	0.00	0.00	0.85	0.85	0.85
11400	Adicionales	0	SIN-TRF	2,136,038.00	-1,272,265.00	863,773.00	863,772.72	863,772.72	863,772.72	863,772.72	0.00	0.00	0.00	0.28	0.28	0.28
11530	Decimotercer Mes Docentes	0	SIN-TRF	316,082.00	7,700.00	323,782.00	323,781.26	323,781.26	323,781.26	323,781.26	0.00	0.00	0.00	0.74	0.74	0.74
11550	Decimocuarto Mes Docentes	0	SIN-TRF	316,082.00	35,364.00	351,446.00	351,445.57	351,445.57	351,445.57	310,665.68	0.00	0.00	40,779.89	0.43	0.43	0.43
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	531,018.00	48,606.00	579,624.00	579,623.16	579,623.16	579,623.16	0.00	0.00	579,623.16	0.84	0.84	0.84	
11750	Contribuciones para Seguro Social	0	SIN-TRF	322,856.00	-292,832.00	30,024.00	30,024.00	30,024.00	30,024.00	30,024.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	300 MATERIALES Y SUMINISTROS			7,775.00	0.00	7,775.00	7,775.00	7,775.00	7,775.00	7,775.00	0.00	0.00	0.00	0.00	0.00	0.00
33100	Papel de Escritorio	0	SIN-TRF	2,816.00	0.00	2,816.00	2,816.00	2,816.00	2,816.00	2,816.00	0.00	0.00	0.00	0.00	0.00	0.00
33400	Productos de Papel y Cartón	0	SIN-TRF	2,346.00	0.00	2,346.00	2,346.00	2,346.00	2,346.00	2,346.00	0.00	0.00	0.00	0.00	0.00	0.00
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	2,613.00	0.00	2,613.00	2,613.00	2,613.00	2,613.00	2,613.00	0.00	0.00	0.00	0.00	0.00	0.00
Pr	22 EDUCACION ALTERNATIVA DE JOVENES Y ADULTOS			894,642.00	-134,478.00	760,164.00	760,161.74	760,161.74	760,161.74	670,821.02	0.00	0.00	89,340.72	2.26	2.26	2.26
Obra	2 SERVICIOS EDUCATIVOS DE ADULTOS			894,642.00	-134,478.00	760,164.00	760,161.74	760,161.74	760,161.74	670,821.02	0.00	0.00	89,340.72	2.26	2.26	2.26
Grupo Gasto:	100 SERVICIOS PERSONALES			885,607.00	-134,478.00	751,129.00	751,126.74	751,126.74	751,126.74	661,786.02	0.00	0.00	89,340.72	2.26	2.26	2.26
11210	Sueldos Básico Docentes	0	SIN-TRF	443,875.00	11,472.00	455,347.00	455,346.36	455,346.36	455,346.36	455,346.36	0.00	0.00	0.00	0.64	0.64	0.64
11400	Adicionales	0	SIN-TRF	234,234.00	-122,335.00	111,899.00	111,898.80	111,898.80	111,898.80	111,898.80	0.00	0.00	0.00	0.20	0.20	0.20
11530	Decimotercer Mes Docentes	0	SIN-TRF	47,270.00	1.00	47,271.00	47,270.43	47,270.43	47,270.43	47,270.43	0.00	0.00	0.00	0.57	0.57	0.57
11550	Decimocuarto Mes Docentes	0	SIN-TRF	47,270.00	1.00	47,271.00	47,270.43	47,270.43	47,270.43	47,270.43	0.00	0.00	0.00	0.57	0.57	0.57
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	79,414.00	9,927.00	89,341.00	89,340.72	89,340.72	89,340.72	0.00	0.00	89,340.72	0.28	0.28	0.28	
11750	Contribuciones para Seguro Social	0	SIN-TRF	33,544.00	-33,544.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	300 MATERIALES Y SUMINISTROS			9,035.00	0.00	9,035.00	9,035.00	9,035.00	9,035.00	9,035.00	0.00	0.00	0.00	0.00	0.00	0.00
33100	Papel de Escritorio	0	SIN-TRF	3,035.00	0.00	3,035.00	3,035.00	3,035.00	3,035.00	3,035.00	0.00	0.00	0.00	0.00	0.00	0.00
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	6,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00
GA	016 GERENCIA DEPARTAMENTAL DE OLANCHO			1,344,471,381.00	-30,828,960.00	1,313,642,421.00	1,313,598,797.33	1,313,598,797.33	1,313,598,797.33	1,172,334,045.24	0.00	0.00	141,264,752.09	43,623.67	43,623.67	43,623.67
UE	037 DIRECCIÓN DEPARTAMENTAL DE EDUCACIÓN DE OLANCHO			1,344,471,381.00	-30,828,960.00	1,313,642,421.00	1,313,598,797.33	1,313,598,797.33	1,313,598,797.33	1,172,334,045.24	0.00	0.00	141,264,752.09	43,623.67	43,623.67	43,623.67
Pr				17,021,332.00	-1,134,716.00	15,886,616.00	15,873,146.36	15,873,146.36	15,873,146.36	15,031,272.04	0.00	0.00	841,874.32	13,469.64	13,469.64	13,469.64



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				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado	
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	50,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
39800	Utiles Deportivos, Recreativos y de Rescate	0	SIN-TRF	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Obra	3 SERVICIOS EDUCATIVOS DE BASICA 7 A 9 GRADOS			82,470,020.00	-1,057,586.00	81,412,434.00	81,412,427.77	81,412,427.77	81,412,427.77	72,410,719.70		0.00	0.00	9,001,708.07	6.23	6.23	6.23
Grupo Gasto:	100 SERVICIOS PERSONALES			82,422,020.00	-1,057,586.00	81,364,434.00	81,364,427.77	81,364,427.77	81,364,427.77	72,362,719.70		0.00	0.00	9,001,708.07	6.23	6.23	6.23
11210	Sueldos Básico Docentes	0	SIN-TRF	42,544,064.00	-367,335.00	42,176,729.00	42,176,727.29	42,176,727.29	42,176,727.29	42,176,727.29	0.00	0.00	0.00	1.71	1.71	1.71	
11400	Adicionales	0	SIN-TRF	19,477,604.00	-962,034.00	18,515,570.00	18,515,569.53	18,515,569.53	18,515,569.53	18,515,569.53	0.00	0.00	0.00	0.47	0.47	0.47	
11530	Decimotercer Mes Docentes	0	SIN-TRF	4,780,897.00	459,559.00	5,240,456.00	5,240,454.62	5,240,454.62	5,240,454.62	5,240,454.62	0.00	0.00	0.00	1.38	1.38	1.38	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	4,780,897.00	67,871.00	4,848,768.00	4,848,767.24	4,848,767.24	4,848,767.24	4,848,767.24	0.00	0.00	0.00	0.76	0.76	0.76	
11600	Complementos	0	SIN-TRF	1,496,797.00	-1,186,249.00	310,548.00	310,547.36	310,547.36	310,547.36	310,547.36	0.00	0.00	0.00	0.64	0.64	0.64	
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	8,031,908.00	969,801.00	9,001,709.00	9,001,708.07	9,001,708.07	9,001,708.07	0.00	0.00	0.00	9,001,708.07	0.93	0.93	0.93	
11750	Contribuciones para Seguro Social	0	SIN-TRF	1,309,853.00	-39,199.00	1,270,654.00	1,270,653.66	1,270,653.66	1,270,653.66	1,270,653.66	0.00	0.00	0.00	0.34	0.34	0.34	
Grupo Gasto:	200 SERVICIOS NO PERSONALES			25,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	25,000.00	0.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
Grupo Gasto:	300 MATERIALES Y SUMINISTROS			23,000.00	0.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
33100	Papel de Escritorio	0	SIN-TRF	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
33400	Productos de Papel y Cartón	0	SIN-TRF	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	12,000.00	0.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
Pr	21 EDUCACION MEDIA			375,026,964.00	-13,572,083.00	361,454,881.00	361,454,871.09	361,454,871.09	361,454,871.09	324,850,368.61		0.00	0.00	36,604,502.48	9.91	9.91	9.91
Obra	2 SERVICIOS EDUCATIVOS DE MEDIA PRESENCIAL			367,923,298.00	-11,733,716.00	356,189,582.00	356,189,575.21	356,189,575.21	356,189,575.21	320,166,384.32		0.00	0.00	36,023,190.89	6.79	6.79	6.79
Grupo Gasto:	100 SERVICIOS PERSONALES			367,866,298.00	-11,758,847.00	356,107,451.00	356,107,444.81	356,107,444.81	356,107,444.81	320,084,253.92		0.00	0.00	36,023,190.89	6.19	6.19	6.19
11100	Sueldos Básicos	0	SIN-TRF	33,204,515.00	-956,683.00	32,247,832.00	32,247,831.16	32,247,831.16	32,247,831.16	32,247,831.16	0.00	0.00	0.00	0.84	0.84	0.84	
11210	Sueldos Básico Docentes	0	SIN-TRF	104,392,134.00	-2,162,747.00	102,229,387.00	102,229,386.21	102,229,386.21	102,229,386.21	102,229,386.21	0.00	0.00	0.00	0.79	0.79	0.79	
11220	Sueldos Básicos Docentes Administrativos	0	SIN-TRF	48,832,552.00	-1,161,518.00	47,671,034.00	47,671,033.39	47,671,033.39	47,671,033.39	47,671,033.39	0.00	0.00	0.00	0.61	0.61	0.61	
11400	Adicionales	0	SIN-TRF	85,661,825.00	-4,132,487.00	81,529,338.00	81,529,337.17	81,529,337.17	81,529,337.17	81,529,337.17	0.00	0.00	0.00	0.83	0.83	0.83	
11510	Decimotercer Mes	0	SIN-TRF	2,766,793.00	63,673.00	2,830,466.00	2,830,465.34	2,830,465.34	2,830,465.34	2,830,465.34	0.00	0.00	0.00	0.66	0.66	0.66	
11520	Decimocuarto Mes	0	SIN-TRF	2,766,793.00	-157,762.00	2,609,031.00	2,609,030.60	2,609,030.60	2,609,030.60	2,609,030.60	0.00	0.00	0.00	0.40	0.40	0.40	
11530	Decimotercer Mes Docentes	0	SIN-TRF	18,760,876.00	953,224.00	19,714,100.00	19,714,099.15	19,714,099.15	19,714,099.15	19,714,099.15	0.00	0.00	0.00	0.85	0.85	0.85	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	18,760,877.00	-382,543.00	18,378,334.00	18,378,333.99	18,378,333.99	18,378,333.99	18,378,333.99	0.00	0.00	0.00	0.01	0.01	0.01	
11600	Complementos	0	SIN-TRF	11,423,605.00	-4,935,944.00	6,487,661.00	6,487,660.98	6,487,660.98	6,487,660.98	6,487,660.98	0.00	0.00	0.00	0.02	0.02	0.02	
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	4,482,208.00	0.00	4,482,208.00	4,482,208.00	4,482,208.00	4,482,208.00	3,666,509.62	0.00	0.00	815,698.38	0.00	0.00	0.00	
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	31,518,273.00	3,689,220.00	35,207,493.00	35,207,492.51	35,207,492.51	35,207,492.51	0.00	0.00	0.00	35,207,492.51	0.49	0.49	0.49	
11750	Contribuciones para Seguro Social	0	SIN-TRF	5,295,847.00	-2,575,280.00	2,720,567.00	2,720,566.31	2,720,566.31	2,720,566.31	2,720,566.31	0.00	0.00	0.00	0.69	0.69	0.69	
Grupo Gasto:	200 SERVICIOS NO PERSONALES			20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	20,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
Grupo Gasto:	300 MATERIALES Y SUMINISTROS			37,000.00	-45.00	36,955.00	36,954.40	36,954.40	36,954.40	36,954.40	0.00	0.00	0.00	0.60	0.60	0.60	
33100	Papel de Escritorio	0	SIN-TRF	6,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
33400	Productos de Papel y Cartón	0	SIN-TRF	6,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
39100	Elementos de Limpieza y Aseo	0	SIN-TRF	5,000.00	-45.00	4,955.00	4,954.70	4,954.70	4,954.70	4,954.70	0.00	0.00	0.00	0.30	0.30	0.30	



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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible			
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado	
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	67,500.00	-7,065.00	60,435.00	20,434.04	20,434.04	20,434.04	20,434.04	0.00	0.00	0.00	40,000.96	40,000.96	40,000.96	
39600	Repuestos y Accesorios	0	SIN-TRF	88,387.00	-2,260.00	86,127.00	38,789.96	38,789.96	38,789.96	38,789.96	0.00	0.00	0.00	47,337.04	47,337.04	47,337.04	
Grupo Gasto: 400 BIENES CAPITALIZABLES				30,333.00	0.00	30,333.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,333.00	30,333.00	30,333.00	
42710	Muebles y Equipos Educacionales	0	SIN-TRF	30,333.00	0.00	30,333.00	0.00	0.00	0.00	0.00	0.00	0.00	30,333.00	30,333.00	30,333.00		
Grupo Gasto: 500 TRANSFERENCIAS Y DONACIONES				0.00	7,343.00	7,343.00	7,343.00	7,343.00	7,343.00	7,343.00	7,343.00	0.00	0.00	0.00	0.00	0.00	0.00
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	7,343.00	7,343.00	7,343.00	7,343.00	7,343.00	7,343.00	0.00	0.00	0.00	0.00	0.00	0.00	
Pr 19	EDUCACION PREBASICA			59,947,468.00	1,350,738.00	61,298,206.00	61,298,196.54	61,298,196.54	61,298,196.54	54,775,696.50	0.00	0.00	6,522,500.04	9.46	9.46	9.46	
Obra 2	SERVICIOS EDUCATIVOS DE PREBASICA			59,947,468.00	1,350,738.00	61,298,206.00	61,298,196.54	61,298,196.54	61,298,196.54	54,775,696.50	0.00	0.00	6,522,500.04	9.46	9.46	9.46	
Grupo Gasto: 100 SERVICIOS PERSONALES				59,882,603.00	1,362,579.00	61,245,182.00	61,245,174.89	61,245,174.89	61,245,174.89	54,722,674.85	0.00	0.00	6,522,500.04	7.11	7.11	7.11	
11100	Sueldos Básicos	0	SIN-TRF	149,868.00	4,000.00	153,868.00	153,868.00	153,868.00	153,868.00	153,868.00	0.00	0.00	0.00	0.00	0.00	0.00	
11210	Sueldos Básico Docentes	0	SIN-TRF	23,199,846.00	243,084.00	23,442,930.00	23,442,929.54	23,442,929.54	23,442,929.54	23,442,929.54	0.00	0.00	0.00	0.46	0.46	0.46	
11400	Adicionales	0	SIN-TRF	20,385,405.00	-61,395.00	20,324,010.00	20,324,009.13	20,324,009.13	20,324,009.13	20,324,009.13	0.00	0.00	0.00	0.87	0.87	0.87	
11510	Decimotercer Mes	0	SIN-TRF	12,489.00	1,000.00	13,489.00	13,489.00	13,489.00	13,489.00	13,489.00	0.00	0.00	0.00	0.00	0.00	0.00	
11520	Decimocuarto Mes	0	SIN-TRF	12,489.00	0.00	12,489.00	12,489.00	12,489.00	12,489.00	12,489.00	0.00	0.00	0.00	0.00	0.00	0.00	
11530	Decimotercer Mes Docentes	0	SIN-TRF	3,424,003.00	279,095.00	3,703,098.00	3,703,096.77	3,703,096.77	3,703,096.77	3,703,096.77	0.00	0.00	0.00	1.23	1.23	1.23	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	3,424,003.00	110,233.00	3,534,236.00	3,534,233.90	3,534,233.90	3,534,233.90	3,534,233.90	0.00	0.00	0.00	2.10	2.10	2.10	
11600	Complementos	0	SIN-TRF	2,766,001.00	112,684.00	2,878,685.00	2,878,684.30	2,878,684.30	2,878,684.30	2,878,684.30	0.00	0.00	0.00	0.70	0.70	0.70	
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	20,232.00	-317.00	19,915.00	19,914.93	19,914.93	19,914.93	19,914.93	0.00	0.00	0.00	0.07	0.07	0.07	
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	5,752,325.00	770,176.00	6,522,501.00	6,522,500.04	6,522,500.04	6,522,500.04	0.00	0.00	6,522,500.04	0.96	0.96	0.96		
11750	Contribuciones para Seguro Social	0	SIN-TRF	735,942.00	-95,981.00	639,961.00	639,960.28	639,960.28	639,960.28	639,960.28	0.00	0.00	0.00	0.72	0.72	0.72	
Grupo Gasto: 200 SERVICIOS NO PERSONALES				30,000.00	-2.00	29,998.00	29,997.18	29,997.18	29,997.18	29,997.18	0.00	0.00	0.00	0.82	0.82	0.82	
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	30,000.00	-2.00	29,998.00	29,997.18	29,997.18	29,997.18	29,997.18	0.00	0.00	0.00	0.82	0.82	0.82	
Grupo Gasto: 300 MATERIALES Y SUMINISTROS				34,865.00	-11,839.00	23,026.00	23,024.47	23,024.47	23,024.47	23,024.47	23,024.47	0.00	0.00	0.00	1.53	1.53	1.53
33100	Papel de Escritorio	0	SIN-TRF	7,927.00	-42.00	7,885.00	7,884.72	7,884.72	7,884.72	7,884.72	0.00	0.00	0.00	0.28	0.28	0.28	
33400	Productos de Papel y Cartón	0	SIN-TRF	3,570.00	-223.00	3,347.00	3,346.50	3,346.50	3,346.50	3,346.50	0.00	0.00	0.00	0.50	0.50	0.50	
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	7,968.00	-33.00	7,935.00	7,935.00	7,935.00	7,935.00	7,935.00	0.00	0.00	0.00	0.00	0.00	0.00	
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	11,250.00	-11,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
39800	Utiles Deportivos, Recreativos y de Rescate	0	SIN-TRF	4,150.00	-291.00	3,859.00	3,858.25	3,858.25	3,858.25	3,858.25	0.00	0.00	0.00	0.75	0.75	0.75	
Pr 20	EDUCACION BASICA			417,726,433.00	2,948,641.00	420,675,074.00	420,673,063.19	420,673,063.19	420,673,063.19	375,753,951.48	0.00	0.00	44,919,111.71	2,010.81	2,010.81	2,010.81	
Obra 2	SERVICIOS EDUCATIVOS DE BASICA DE 1 A 6 GRADOS			377,056,979.00	1,734,404.00	378,791,383.00	378,789,382.55	378,789,382.55	378,789,382.55	338,421,768.82	0.00	0.00	40,367,613.73	2,000.45	2,000.45	2,000.45	
Grupo Gasto: 100 SERVICIOS PERSONALES				376,830,814.00	1,738,141.00	378,568,955.00	378,566,956.62	378,566,956.62	378,566,956.62	338,199,342.89	0.00	0.00	40,367,613.73	1,998.38	1,998.38	1,998.38	
11100	Sueldos Básicos	0	SIN-TRF	1,262,268.00	14,200.00	1,276,468.00	1,276,468.00	1,276,468.00	1,276,468.00	1,276,468.00	0.00	0.00	0.00	0.00	0.00	0.00	
11210	Sueldos Básico Docentes	0	SIN-TRF	140,737,840.00	2,871,277.00	143,609,117.00	143,609,116.10	143,609,116.10	143,609,116.10	143,609,116.10	0.00	0.00	0.00	0.90	0.90	0.90	
11400	Adicionales	0	SIN-TRF	132,781,775.00	-6,524,386.00	126,257,389.00	126,257,387.87	126,257,387.87	126,257,387.87	126,257,387.87	0.00	0.00	0.00	1.13	1.13	1.13	
11510	Decimotercer Mes	0	SIN-TRF	105,189.00	6,600.00	111,789.00	111,789.00	111,789.00	111,789.00	111,789.00	0.00	0.00	0.00	0.00	0.00	0.00	
11520	Decimocuarto Mes	0	SIN-TRF	105,189.00	-1,400.00	103,789.00	103,789.00	103,789.00	103,789.00	103,789.00	0.00	0.00	0.00	0.00	0.00	0.00	
11530	Decimotercer Mes Docentes	0	SIN-TRF	21,567,847.00	1,328,528.00	22,896,375.00	22,896,373.33	22,896,373.33	22,896,373.33	22,896,373.33	0.00	0.00	0.00	1.67	1.67	1.67	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	21,567,847.00	-28,350.00	21,539,497.00	21,537,719.35	21,537,719.35	21,537,719.35	21,537,719.35	0.00	0.00	0.00	1,777.65	1,777.65	1,777.65	
11600	Complementos	0	SIN-TRF	17,755,627.00	613,356.00	18,368,983.00	18,368,982.29	18,368,982.29	18,368,982.29	18,368,982.29	0.00	0.00	0.00	0.71	0.71	0.71	
11710	Contribuciones al Instituto Nacional de Jubilaciones y	0	SIN-TRF	170,406.00	-5,170.00	165,236.00	165,235.52	165,235.52	165,235.52	165,235.52	0.00	0.00	0.00	0.48	0.48	0.48	



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				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado	
	Pensiones de los Empleados y Funcionarios del																
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	36,233,984.00	4,133,844.00	40,367,828.00	40,367,613.73	40,367,613.73	40,367,613.73	0.00	0.00	0.00	40,367,613.73	214.27	214.27	214.27	
11750	Contribuciones para Seguro Social	0	SIN-TRF	4,542,842.00	-670,358.00	3,872,484.00	3,872,482.43	3,872,482.43	3,872,482.43	3,872,482.43	0.00	0.00	0.00	1.57	1.57	1.57	
Grupo Gasto:	200	SERVICIOS NO PERSONALES		88,938.00	-1.00	88,937.00	88,936.40	88,936.40	88,936.40	88,936.40	0.00	0.00	0.00	0.60	0.60	0.60	
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	88,938.00	-1.00	88,937.00	88,936.40	88,936.40	88,936.40	88,936.40	0.00	0.00	0.00	0.60	0.60	0.60	
Grupo Gasto:	300	MATERIALES Y SUMINISTROS		137,227.00	-3,736.00	133,491.00	133,489.53	133,489.53	133,489.53	133,489.53	0.00	0.00	0.00	1.47	1.47	1.47	
33100	Papel de Escritorio	0	SIN-TRF	16,672.00	-70.00	16,602.00	16,601.15	16,601.15	16,601.15	16,601.15	0.00	0.00	0.00	0.85	0.85	0.85	
33400	Productos de Papel y Cartón	0	SIN-TRF	22,232.00	-200.00	22,032.00	22,031.61	22,031.61	22,031.61	22,031.61	0.00	0.00	0.00	0.39	0.39	0.39	
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	27,470.00	-16.00	27,454.00	27,453.95	27,453.95	27,453.95	27,453.95	0.00	0.00	0.00	0.05	0.05	0.05	
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	55,913.00	-3,207.00	52,706.00	52,705.82	52,705.82	52,705.82	52,705.82	0.00	0.00	0.00	0.18	0.18	0.18	
39800	Utiles Deportivos, Recreativos y de Rescate	0	SIN-TRF	14,940.00	-243.00	14,697.00	14,697.00	14,697.00	14,697.00	14,697.00	0.00	0.00	0.00	0.00	0.00	0.00	
Obra	3	SERVICIOS EDUCATIVOS DE BASICA 7 A 9 GRADOS		40,669,454.00	1,214,237.00	41,883,691.00	41,883,680.64	41,883,680.64	41,883,680.64	37,332,182.66	0.00	0.00	4,551,497.98	10.36	10.36	10.36	
Grupo Gasto:	100	SERVICIOS PERSONALES		40,650,404.00	1,215,014.00	41,865,418.00	41,865,410.62	41,865,410.62	41,865,410.62	37,313,912.64	0.00	0.00	4,551,497.98	7.38	7.38	7.38	
11210	Sueldos Básico Docentes	0	SIN-TRF	18,287,633.00	17,647.00	18,305,280.00	18,305,278.91	18,305,278.91	18,305,278.91	18,305,278.91	0.00	0.00	0.00	1.09	1.09	1.09	
11400	Adicionales	0	SIN-TRF	12,138,519.00	260,243.00	12,398,762.00	12,398,761.30	12,398,761.30	12,398,761.30	12,398,761.30	0.00	0.00	0.00	0.70	0.70	0.70	
11530	Decimotercer Mes Docentes	0	SIN-TRF	2,373,387.00	272,297.00	2,645,684.00	2,645,682.35	2,645,682.35	2,645,682.35	2,645,682.35	0.00	0.00	0.00	1.65	1.65	1.65	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	2,373,387.00	118,135.00	2,491,522.00	2,491,520.50	2,491,520.50	2,491,520.50	2,491,520.50	0.00	0.00	0.00	1.50	1.50	1.50	
11600	Complementos	0	SIN-TRF	901,685.00	189,588.00	1,091,273.00	1,091,272.48	1,091,272.48	1,091,272.48	1,091,272.48	0.00	0.00	0.00	0.52	0.52	0.52	
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	3,987,290.00	564,209.00	4,551,499.00	4,551,497.98	4,551,497.98	4,551,497.98	0.00	0.00	0.00	4,551,497.98	1.02	1.02	1.02	
11750	Contribuciones para Seguro Social	0	SIN-TRF	588,503.00	-207,105.00	381,398.00	381,397.10	381,397.10	381,397.10	381,397.10	0.00	0.00	0.00	0.90	0.90	0.90	
Grupo Gasto:	200	SERVICIOS NO PERSONALES		5,940.00	-15.00	5,925.00	5,924.80	5,924.80	5,924.80	5,924.80	0.00	0.00	0.00	0.20	0.20	0.20	
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	5,940.00	-15.00	5,925.00	5,924.80	5,924.80	5,924.80	5,924.80	0.00	0.00	0.00	0.20	0.20	0.20	
Grupo Gasto:	300	MATERIALES Y SUMINISTROS		13,110.00	-762.00	12,348.00	12,345.22	12,345.22	12,345.22	12,345.22	0.00	0.00	0.00	2.78	2.78	2.78	
33100	Papel de Escritorio	0	SIN-TRF	2,040.00	-50.00	1,990.00	1,989.70	1,989.70	1,989.70	1,989.70	0.00	0.00	0.00	0.30	0.30	0.30	
33400	Productos de Papel y Cartón	0	SIN-TRF	2,720.00	-305.00	2,415.00	2,415.00	2,415.00	2,415.00	2,415.00	0.00	0.00	0.00	0.00	0.00	0.00	
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	1,245.00	-24.00	1,221.00	1,220.15	1,220.15	1,220.15	1,220.15	0.00	0.00	0.00	0.85	0.85	0.85	
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	4,200.00	-26.00	4,174.00	4,173.12	4,173.12	4,173.12	4,173.12	0.00	0.00	0.00	0.88	0.88	0.88	
39800	Utiles Deportivos, Recreativos y de Rescate	0	SIN-TRF	2,905.00	-357.00	2,548.00	2,547.25	2,547.25	2,547.25	2,547.25	0.00	0.00	0.00	0.75	0.75	0.75	
Pr	21	EDUCACION MEDIA		172,870,408.00	-5,696,464.00	167,173,944.00	167,173,934.27	167,173,934.27	167,173,934.27	151,482,790.79	0.00	0.00	15,691,143.48	9.73	9.73	9.73	
Obra	2	SERVICIOS EDUCATIVOS DE MEDIA PRESENCIAL		165,314,977.00	-3,542,576.00	161,772,401.00	161,772,394.70	161,772,394.70	161,772,394.70	146,674,212.58	0.00	0.00	15,098,182.12	6.30	6.30	6.30	
Grupo Gasto:	100	SERVICIOS PERSONALES		165,191,383.00	-3,575,150.00	161,616,233.00	161,616,228.16	161,616,228.16	161,616,228.16	146,526,486.42	0.00	0.00	15,089,741.74	4.84	4.84	4.84	
11100	Sueldos Básicos	0	SIN-TRF	19,796,444.00	-1,277,352.00	18,519,092.00	18,519,091.56	18,519,091.56	18,519,091.56	18,519,091.56	0.00	0.00	0.00	0.44	0.44	0.44	
11210	Sueldos Básico Docentes	0	SIN-TRF	46,537,754.00	-1,129,362.00	45,408,392.00	45,408,391.77	45,408,391.77	45,408,391.77	45,408,391.77	0.00	0.00	0.00	0.23	0.23	0.23	
11220	Sueldos Básicos Docentes Administrativos	0	SIN-TRF	15,068,446.00	-41,366.00	15,027,080.00	15,027,079.94	15,027,079.94	15,027,079.94	15,027,079.94	0.00	0.00	0.00	0.06	0.06	0.06	
11400	Adicionales	0	SIN-TRF	40,109,364.00	-1,876,980.00	38,232,384.00	38,232,383.88	38,232,383.88	38,232,383.88	38,232,383.88	0.00	0.00	0.00	0.12	0.12	0.12	
11510	Decimotercer Mes	0	SIN-TRF	1,649,704.00	-19,498.00	1,630,206.00	1,630,205.22	1,630,205.22	1,630,205.22	1,630,205.22	0.00	0.00	0.00	0.78	0.78	0.78	
11520	Decimocuarto Mes	0	SIN-TRF	1,649,704.00	-152,701.00	1,497,003.00	1,497,002.63	1,497,002.63	1,497,002.63	1,497,002.63	0.00	0.00	0.00	0.37	0.37	0.37	
11530	Decimotercer Mes Docentes	0	SIN-TRF	7,970,020.00	328,167.00	8,298,187.00	8,298,186.62	8,298,186.62	8,298,186.62	8,298,186.62	0.00	0.00	0.00	0.38	0.38	0.38	
11550	Decimocuarto Mes Docentes	0	SIN-TRF	7,970,020.00	-133,484.00	7,836,536.00	7,836,535.59	7,836,535.59	7,836,535.59	7,836,535.59	0.00	0.00	0.00	0.41	0.41	0.41	



EJECUCION DE PRESUPUESTO DE EGRESOS

DESDE: 01/01/17 HASTA: 31/12/17

TODAS LAS FUENTES



Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
11600	Complementos	0	SIN-TRF	5,860,235.00	12,387.00	5,872,622.00	5,872,621.45	5,872,621.45	5,872,621.45	5,872,621.45	0.00	0.00	0.00	0.55	0.55	0.55
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	2,672,522.00	-64,023.00	2,608,499.00	2,608,498.27	2,608,498.27	2,608,498.27	2,608,498.27	0.00	0.00	0.00	0.73	0.73	0.73
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	13,389,631.00	1,700,111.00	15,089,742.00	15,089,741.74	15,089,741.74	15,089,741.74	0.00	0.00	0.00	15,089,741.74	0.26	0.26	0.26
11750	Contribuciones para Seguro Social	0	SIN-TRF	2,517,539.00	-921,049.00	1,596,490.00	1,596,489.49	1,596,489.49	1,596,489.49	1,596,489.49	0.00	0.00	0.00	0.51	0.51	0.51
Grupo Gasto:	200	SERVICIOS NO PERSONALES		31,200.00	-12.00	31,188.00	31,188.00	31,188.00	31,188.00	31,188.00	0.00	0.00	0.00	0.00	0.00	0.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	31,200.00	-12.00	31,188.00	31,188.00	31,188.00	31,188.00	31,188.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	300	MATERIALES Y SUMINISTROS		92,394.00	-982.00	91,412.00	91,410.54	91,410.54	91,410.54	82,970.16	0.00	0.00	8,440.38	1.46	1.46	1.46
33100	Papel de Escritorio	0	SIN-TRF	6,426.00	-28.00	6,398.00	6,397.67	6,397.67	6,397.67	6,397.67	0.00	0.00	0.00	0.33	0.33	0.33
33400	Productos de Papel y Cartón	0	SIN-TRF	5,712.00	-157.00	5,555.00	5,554.50	5,554.50	5,554.50	5,554.50	0.00	0.00	0.00	0.50	0.50	0.50
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	47,304.00	-547.00	46,757.00	46,756.59	46,756.59	46,756.59	46,756.59	0.00	0.00	0.00	0.41	0.41	0.41
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	21,000.00	-28.00	20,972.00	20,971.78	20,971.78	20,971.78	12,531.40	0.00	0.00	8,440.38	0.22	0.22	0.22
39800	Utiles Deportivos, Recreativos y de Rescate	0	SIN-TRF	11,952.00	-222.00	11,730.00	11,730.00	11,730.00	11,730.00	11,730.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	500	TRANSFERENCIAS Y DONACIONES		0.00	33,568.00	33,568.00	33,568.00	33,568.00	33,568.00	33,568.00	0.00	0.00	0.00	0.00	0.00	0.00
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	33,568.00	33,568.00	33,568.00	33,568.00	33,568.00	33,568.00	0.00	0.00	0.00	0.00	0.00	0.00
Obra	3	SERVICIOS EDUCATIVOS DE MEDIA A DISTANCIA		7,555,431.00	-2,153,888.00	5,401,543.00	5,401,539.57	5,401,539.57	5,401,539.57	4,808,578.21	0.00	0.00	592,961.36	3.43	3.43	3.43
Grupo Gasto:	100	SERVICIOS PERSONALES		7,548,590.00	-2,152,204.00	5,396,386.00	5,396,383.45	5,396,383.45	5,396,383.45	4,803,422.09	0.00	0.00	592,961.36	2.55	2.55	2.55
11210	Sueldos Básico Docentes	0	SIN-TRF	3,557,571.00	-639,508.00	2,918,063.00	2,918,062.84	2,918,062.84	2,918,062.84	2,918,062.84	0.00	0.00	0.00	0.16	0.16	0.16
11400	Adicionales	0	SIN-TRF	2,278,623.00	-1,133,484.00	1,145,139.00	1,145,138.90	1,145,138.90	1,145,138.90	1,145,138.90	0.00	0.00	0.00	0.10	0.10	0.10
11530	Decimotercer Mes Docentes	0	SIN-TRF	383,289.00	-29,740.00	353,549.00	353,548.84	353,548.84	353,548.84	353,548.84	0.00	0.00	0.00	0.16	0.16	0.16
11550	Decimocuarto Mes Docentes	0	SIN-TRF	383,289.00	-87,127.00	296,162.00	296,161.11	296,161.11	296,161.11	296,161.11	0.00	0.00	0.00	0.89	0.89	0.89
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	643,926.00	-50,964.00	592,962.00	592,961.36	592,961.36	592,961.36	0.00	0.00	592,961.36	0.64	0.64	0.64	
11750	Contribuciones para Seguro Social	0	SIN-TRF	301,892.00	-211,381.00	90,511.00	90,510.40	90,510.40	90,510.40	90,510.40	0.00	0.00	0.00	0.60	0.60	0.60
Grupo Gasto:	300	MATERIALES Y SUMINISTROS		6,841.00	-1,684.00	5,157.00	5,156.12	5,156.12	5,156.12	5,156.12	0.00	0.00	0.00	0.88	0.88	0.88
33100	Papel de Escritorio	0	SIN-TRF	2,525.00	-25.00	2,500.00	2,499.62	2,499.62	2,499.62	2,499.62	0.00	0.00	0.00	0.38	0.38	0.38
33400	Productos de Papel y Cartón	0	SIN-TRF	2,720.00	-63.00	2,657.00	2,656.50	2,656.50	2,656.50	2,656.50	0.00	0.00	0.00	0.50	0.50	0.50
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	1,596.00	-1,596.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Pr	22	EDUCACION ALTERNATIVA DE JOVENES Y ADULTOS		2,739,331.00	-394,452.00	2,344,879.00	2,344,872.32	2,344,872.32	2,344,872.32	2,076,891.09	0.00	0.00	267,981.23	6.68	6.68	6.68
Obra	2	SERVICIOS EDUCATIVOS DE ADULTOS		2,739,331.00	-394,452.00	2,344,879.00	2,344,872.32	2,344,872.32	2,344,872.32	2,076,891.09	0.00	0.00	267,981.23	6.68	6.68	6.68
Grupo Gasto:	100	SERVICIOS PERSONALES		2,714,092.00	-394,320.00	2,319,772.00	2,319,768.05	2,319,768.05	2,319,768.05	2,051,786.82	0.00	0.00	267,981.23	3.95	3.95	3.95
11210	Sueldos Básico Docentes	0	SIN-TRF	1,282,304.00	37,801.00	1,320,105.00	1,320,104.37	1,320,104.37	1,320,104.37	1,320,104.37	0.00	0.00	0.00	0.63	0.63	0.63
11400	Adicionales	0	SIN-TRF	780,354.00	-362,036.00	418,318.00	418,317.90	418,317.90	418,317.90	418,317.90	0.00	0.00	0.00	0.10	0.10	0.10
11530	Decimotercer Mes Docentes	0	SIN-TRF	146,225.00	-10,751.00	135,474.00	135,473.37	135,473.37	135,473.37	135,473.37	0.00	0.00	0.00	0.63	0.63	0.63
11550	Decimocuarto Mes Docentes	0	SIN-TRF	146,225.00	-8,484.00	137,741.00	137,740.21	137,740.21	137,740.21	137,740.21	0.00	0.00	0.00	0.79	0.79	0.79
11600	Complementos	0	SIN-TRF	16,887.00	2,523.00	19,410.00	19,409.47	19,409.47	19,409.47	19,409.47	0.00	0.00	0.00	0.53	0.53	0.53
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	245,659.00	22,323.00	267,982.00	267,981.23	267,981.23	267,981.23	0.00	0.00	267,981.23	0.77	0.77	0.77	
11750	Contribuciones para Seguro Social	0	SIN-TRF	96,438.00	-75,696.00	20,742.00	20,741.50	20,741.50	20,741.50	20,741.50	0.00	0.00	0.00	0.50	0.50	0.50
Grupo Gasto:	200	SERVICIOS NO PERSONALES		15,400.00	-26.00	15,374.00	15,373.20	15,373.20	15,373.20	15,373.20	0.00	0.00	0.00	0.80	0.80	0.80
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	15,400.00	-26.00	15,374.00	15,373.20	15,373.20	15,373.20	15,373.20	0.00	0.00	0.00	0.80	0.80	0.80



República de Honduras

EJECUCION DE PRESUPUESTO DE EGRESOS

DESDE: 01/01/17 HASTA: 31/12/17

TODAS LAS FUENTES



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Gestión: 2017

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República de Honduras

EJECUCION DE PRESUPUESTO DE EGRESOS

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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
42600	Equipos para Computación	0	SIN-TRF	157,501.00	0.00	157,501.00	99,398.04	99,398.04	99,398.04	99,398.04	0.00	0.00	0.00	58,102.96	58,102.96	58,102.96
	Grupo Gasto: 500 TRANSFERENCIAS Y DONACIONES			2,340.00	10,490.00	12,830.00	10,490.00	10,490.00	10,490.00	10,490.00	0.00	0.00	0.00	2,340.00	2,340.00	2,340.00
51220	Ayuda Social a Personas	0	SIN-TRF	0.00	10,490.00	10,490.00	10,490.00	10,490.00	10,490.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51230	Otras Transferencias	0	SIN-TRF	2,340.00	0.00	2,340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,340.00	2,340.00	2,340.00
Pr 19	EDUCACION PREBASICA			87,139,578.00	-1,162,043.00	85,977,535.00	85,977,526.24	85,977,526.24	85,977,526.24	76,500,455.53	0.00	0.00	9,477,070.71	8.76	8.76	8.76
Obra 2	SERVICIOS EDUCATIVOS DE PREBASICA			87,139,578.00	-1,162,043.00	85,977,535.00	85,977,526.24	85,977,526.24	85,977,526.24	76,500,455.53	0.00	0.00	9,477,070.71	8.76	8.76	8.76
	Grupo Gasto: 100 SERVICIOS PERSONALES			86,841,389.00	-1,157,887.00	85,683,502.00	85,683,494.94	85,683,494.94	85,683,494.94	76,206,424.23	0.00	0.00	9,477,070.71	7.06	7.06	7.06
11210	Sueldos Básico Docentes	0	SIN-TRF	35,746,701.00	219,270.00	35,965,971.00	35,965,969.89	35,965,969.89	35,965,969.89	35,965,969.89	0.00	0.00	0.00	1.11	1.11	1.11
11400	Adicionales	0	SIN-TRF	27,766,374.00	751,925.00	28,518,299.00	28,518,297.91	28,518,297.91	28,518,297.91	28,518,297.91	0.00	0.00	0.00	1.09	1.09	1.09
11530	Decimotercer Mes Docentes	0	SIN-TRF	4,978,209.00	520,940.00	5,499,149.00	5,499,147.34	5,499,147.34	5,499,147.34	5,499,147.34	0.00	0.00	0.00	1.66	1.66	1.66
11550	Decimocuarto Mes Docentes	0	SIN-TRF	4,978,209.00	265,380.00	5,243,589.00	5,243,587.72	5,243,587.72	5,243,587.72	5,243,587.72	0.00	0.00	0.00	1.28	1.28	1.28
11600	Complementos	0	SIN-TRF	3,877,070.00	-3,670,996.00	206,074.00	206,073.98	206,073.98	206,073.98	206,073.98	0.00	0.00	0.00	0.02	0.02	0.02
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	8,363,393.00	1,113,679.00	9,477,072.00	9,477,070.71	9,477,070.71	9,477,070.71	0.00	0.00	0.00	9,477,070.71	1.29	1.29	1.29
11750	Contribuciones para Seguro Social	0	SIN-TRF	1,131,433.00	-358,085.00	773,348.00	773,347.39	773,347.39	773,347.39	773,347.39	0.00	0.00	0.00	0.61	0.61	0.61
	Grupo Gasto: 200 SERVICIOS NO PERSONALES			188,509.00	-24.00	188,485.00	188,485.00	188,485.00	188,485.00	188,485.00	0.00	0.00	0.00	0.00	0.00	0.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	188,509.00	-24.00	188,485.00	188,485.00	188,485.00	188,485.00	188,485.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grupo Gasto: 300 MATERIALES Y SUMINISTROS			109,680.00	-4,132.00	105,548.00	105,546.30	105,546.30	105,546.30	105,546.30	0.00	0.00	0.00	1.70	1.70	1.70
33100	Papel de Escritorio	0	SIN-TRF	12,495.00	-4,052.00	8,443.00	8,442.25	8,442.25	8,442.25	8,442.25	0.00	0.00	0.00	0.75	0.75	0.75
33400	Productos de Papel y Cartón	0	SIN-TRF	35,275.00	-5.00	35,270.00	35,269.35	35,269.35	35,269.35	35,269.35	0.00	0.00	0.00	0.65	0.65	0.65
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	20,410.00	-32.00	20,378.00	20,378.00	20,378.00	20,378.00	20,378.00	0.00	0.00	0.00	0.00	0.00	0.00
39200	Útiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	31,500.00	0.00	31,500.00	31,500.00	31,500.00	31,500.00	31,500.00	0.00	0.00	0.00	0.00	0.00	0.00
39560	Materiales y Suministros Odontológicos	0	SIN-TRF	10,000.00	-43.00	9,957.00	9,956.70	9,956.70	9,956.70	9,956.70	0.00	0.00	0.00	0.30	0.30	0.30
Pr 20	EDUCACION BASICA			820,264,396.00	-11,759,297.00	808,505,099.00	808,499,905.98	808,499,905.98	808,499,905.98	719,449,440.42	0.00	0.00	89,050,465.56	5,193.02	5,193.02	5,193.02
Obra 2	SERVICIOS EDUCATIVOS DE BASICA DE 1 A 6 GRADOS			757,972,545.00	-11,376,865.00	746,595,680.00	746,590,493.81	746,590,493.81	746,590,493.81	664,366,538.72	0.00	0.00	82,223,955.09	5,186.19	5,186.19	5,186.19
	Grupo Gasto: 100 SERVICIOS PERSONALES			757,567,355.00	-11,377,473.00	746,189,882.00	746,184,699.43	746,184,699.43	746,184,699.43	663,962,652.71	0.00	0.00	82,222,046.72	5,182.57	5,182.57	5,182.57
11100	Sueldos Básicos	0	SIN-TRF	1,991,424.00	-36,200.00	1,955,224.00	1,955,224.00	1,955,224.00	1,955,224.00	1,955,224.00	0.00	0.00	0.00	0.00	0.00	0.00
11210	Sueldos Básico Docentes	0	SIN-TRF	310,593,854.00	4,158,986.00	314,752,840.00	314,752,839.86	314,752,839.86	314,752,839.86	314,752,839.86	0.00	0.00	0.00	0.14	0.14	0.14
11400	Adicionales	0	SIN-TRF	240,035,926.00	3,002,864.00	243,038,790.00	243,038,789.06	243,038,789.06	243,038,789.06	243,038,789.06	0.00	0.00	0.00	0.94	0.94	0.94
11510	Decimotercer Mes	0	SIN-TRF	165,952.00	3,400.00	169,352.00	169,352.00	169,352.00	169,352.00	169,352.00	0.00	0.00	0.00	0.00	0.00	0.00
11520	Decimocuarto Mes	0	SIN-TRF	165,952.00	-9,600.00	156,352.00	156,352.00	156,352.00	156,352.00	156,352.00	0.00	0.00	0.00	0.00	0.00	0.00
11530	Decimotercer Mes Docentes	0	SIN-TRF	43,853,994.00	3,658,181.00	47,512,175.00	47,512,172.89	47,512,172.89	47,512,172.89	47,512,172.89	0.00	0.00	0.00	2.11	2.11	2.11
11550	Decimocuarto Mes Docentes	0	SIN-TRF	43,853,994.00	1,313,540.00	45,167,534.00	45,162,912.01	45,162,912.01	45,162,912.01	45,162,912.01	0.00	0.00	0.00	4,621.99	4,621.99	4,621.99
11600	Complementos	0	SIN-TRF	33,066,063.00	-31,088,222.00	1,977,841.00	1,977,840.37	1,977,840.37	1,977,840.37	1,977,840.37	0.00	0.00	0.00	0.63	0.63	0.63
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	268,842.00	0.00	268,842.00	268,842.00	268,842.00	268,842.00	220,645.66	0.00	0.00	48,196.34	0.00	0.00	0.00
11720	Contribuciones al Instituto Nacional de Previsión del Magisterio	0	SIN-TRF	73,674,713.00	8,499,693.00	82,174,406.00	82,173,850.38	82,173,850.38	82,173,850.38	0.00	0.00	0.00	82,173,850.38	555.62	555.62	555.62
11750	Contribuciones para Seguro Social	0	SIN-TRF	9,896,641.00	-880,115.00	9,016,526.00	9,016,524.86	9,016,524.86	9,016,524.86	9,016,524.86	0.00	0.00	0.00	1.14	1.14	1.14
	Grupo Gasto: 200 SERVICIOS NO PERSONALES			87,006.00	-66.00	86,940.00	86,940.00	86,940.00	86,940.00	86,940.00	0.00	0.00	0.00	0.00	0.00	0.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	87,006.00	-66.00	86,940.00	86,940.00	86,940.00	86,940.00	86,940.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grupo Gasto: 300 MATERIALES Y SUMINISTROS			318,184.00	-375.00	317,809.00	317,805.38	317,805.38	317,805.38	315,897.01	0.00	0.00	1,908.37	3.62	3.62	3.62



República de Honduras

EJECUCION DE PRESUPUESTO DE EGRESOS

DESDE: 01/01/17 HASTA: 31/12/17

TODAS LAS FUENTES



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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
39200	Útiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	160,000.00	-154,282.00	5,718.00	5,717.09	5,717.09	5,717.09	0.00	0.00	0.00	5,717.09	0.91	0.91	0.91
39600	Repuestos y Accesorios	0	SIN-TRF	136,000.00	-687.00	135,313.00	135,312.04	135,312.04	135,312.04	97,934.85	0.00	0.00	37,377.19	0.96	0.96	0.96
UE	148 PLAN EFA			62,856,000.00	-5,966,000.00	56,890,000.00	56,790,000.00	56,790,000.00	56,790,000.00	56,160,000.00	0.00	0.00	630,000.00	100,000.00	100,000.00	100,000.00
Pr	19 EDUCACION PREBASICA			62,855,500.00	-6,965,500.00	55,890,000.00	55,890,000.00	55,890,000.00	55,890,000.00	55,890,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Obra	4 FORTALECIMIENTO DE EFA EDUCACION PREBASICA			62,855,500.00	-6,965,500.00	55,890,000.00	55,890,000.00	55,890,000.00	55,890,000.00	55,890,000.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grupo Gasto: 200 SERVICIOS NO PERSONALES			500.00	-500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26210	Viáticos Nacionales	0	SIN-TRF	500.00	-500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grupo Gasto: 500 TRANSFERENCIAS Y DONACIONES			62,855,000.00	-6,965,000.00	55,890,000.00	55,890,000.00	55,890,000.00	55,890,000.00	55,890,000.00	0.00	0.00	0.00	0.00	0.00	0.00
51220	Ayuda Social a Personas	4214	Capacitadores Volunt. Centros Comun. Educ. Prebasic a	62,855,000.00	-6,965,000.00	55,890,000.00	55,890,000.00	55,890,000.00	55,890,000.00	55,890,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Pr	20 EDUCACION BASICA			500.00	999,500.00	1,000,000.00	900,000.00	900,000.00	900,000.00	270,000.00	0.00	0.00	630,000.00	100,000.00	100,000.00	100,000.00
Obra	6 FORTALECIMIENTO DE EFA A LA EDUCACION BASICA			500.00	999,500.00	1,000,000.00	900,000.00	900,000.00	900,000.00	270,000.00	0.00	0.00	630,000.00	100,000.00	100,000.00	100,000.00
	Grupo Gasto: 200 SERVICIOS NO PERSONALES			500.00	999,500.00	1,000,000.00	900,000.00	900,000.00	900,000.00	270,000.00	0.00	0.00	630,000.00	100,000.00	100,000.00	100,000.00
24400	Servicios de Contabilidad y Auditoria	0	SIN-TRF	0.00	1,000,000.00	1,000,000.00	900,000.00	900,000.00	900,000.00	270,000.00	0.00	0.00	630,000.00	100,000.00	100,000.00	100,000.00
26210	Viáticos Nacionales	0	SIN-TRF	500.00	-500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GA	036 GERENCIA DE CONSTRUCCIONES ESCOLARES			5,650,000.00	-252,927.00	5,397,073.00	5,397,069.27	5,397,069.27	5,397,069.27	4,757,451.38	0.00	0.00	639,617.89	3.73	3.73	3.73
UE	156 DIRECCION GRAL DE CONSTRUCCIONES ESCOLARES Y BIENES INMUEBLES			5,650,000.00	-252,927.00	5,397,073.00	5,397,069.27	5,397,069.27	5,397,069.27	4,757,451.38	0.00	0.00	639,617.89	3.73	3.73	3.73
Pr	09 PROYECTOS COMUNES A LOS PROGRAMAS 19, 20 Y 21			5,650,000.00	-252,927.00	5,397,073.00	5,397,069.27	5,397,069.27	5,397,069.27	4,757,451.38	0.00	0.00	639,617.89	3.73	3.73	3.73
Obra	1 ADMINISTRACION DE PROMINE POR LA SE			5,650,000.00	-5,650,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grupo Gasto: 200 SERVICIOS NO PERSONALES			4,500,000.00	-4,500,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23200	Mantenimiento y Reparación de Equipos y Medios de Transporte	0	SIN-TRF	300,000.00	-300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24710	Servicios de Consultoría de Gestión Administrativa, Financiera y Actividades Conexas	0	SIN-TRF	3,000,000.00	-3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26210	Viáticos Nacionales	0	SIN-TRF	1,200,000.00	-1,200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Grupo Gasto: 300 MATERIALES Y SUMINISTROS			1,150,000.00	-1,150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31100	Alimentos y Bebidas para Personas	0	SIN-TRF	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
33100	Papel de Escritorio	0	SIN-TRF	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34400	Llantas y Cámaras de Aire	0	SIN-TRF	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
35620	Diesel	0	SIN-TRF	400,000.00	-400,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	50,000.00	-50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39200	Útiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	100,000.00	-100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
39600	Repuestos y Accesorios	0	SIN-TRF	200,000.00	-200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Obra	1 ADMINISTRACION DE PROMINE POR LA SE			0.00	5,397,073.00	5,397,073.00	5,397,069.27	5,397,069.27	5,397,069.27	4,757,451.38	0.00	0.00	639,617.89	3.73	3.73	3.73
	Grupo Gasto: 200 SERVICIOS NO PERSONALES			0.00	4,573,551.00	4,573,551.00	4,573,550.06	4,573,550.06	4,573,550.06	4,325,370.68	0.00	0.00	248,179.38	0.94	0.94	0.94
23200	Mantenimiento y Reparación de Equipos y Medios de Transporte	0	SIN-TRF	0.00	242,452.00	242,452.00	242,451.82	242,451.82	242,451.82	125,381.82	0.00	0.00	117,070.00	0.18	0.18	0.18
24710	Servicios de Consultoría de Gestión Administrativa, Financiera y Actividades Conexas	0	SIN-TRF	0.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
26210	Viáticos Nacionales	0	SIN-TRF	0.00	1,331,099.00	1,331,099.00	1,331,098.24	1,331,098.24	1,331,098.24	1,199,988.86	0.00	0.00	131,109.38	0.76	0.76	0.76



EJECUCION DE PRESUPUESTO DE EGRESOS

DESDE: 01/01/17 HASTA: 31/12/17

TODAS LAS FUENTES



Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
Grupo Gasto:	300	MATERIALES Y SUMINISTROS		0.00	823,522.00	823,522.00	823,519.21	823,519.21	823,519.21	432,080.70	0.00	0.00	391,438.51	2.79	2.79	2.79
31100	Alimentos y Bebidas para Personas	0	SIN-TRF	0.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	1,322.00	0.00	0.00	0.00	0.00	0.00	0.00
33100	Papel de Escritorio	0	SIN-TRF	0.00	46,564.00	46,564.00	46,563.27	46,563.27	46,563.27	0.00	0.00	0.00	46,563.27	0.73	0.73	0.73
34400	Llantas y Cámaras de Aire	0	SIN-TRF	0.00	167,200.00	167,200.00	167,199.10	167,199.10	167,199.10	167,199.10	0.00	0.00	0.00	0.90	0.90	0.90
35620	Diesel	0	SIN-TRF	0.00	351,300.00	351,300.00	351,299.60	351,299.60	351,299.60	112,299.60	0.00	0.00	239,000.00	0.40	0.40	0.40
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	0.00	42,879.00	42,879.00	42,878.60	42,878.60	42,878.60	0.00	0.00	0.00	42,878.60	0.40	0.40	0.40
39200	Útiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	0.00	62,997.00	62,997.00	62,996.64	62,996.64	62,996.64	0.00	0.00	0.00	62,996.64	0.36	0.36	0.36
39600	Repuestos y Accesorios	0	SIN-TRF	0.00	151,260.00	151,260.00	151,260.00	151,260.00	151,260.00	151,260.00	0.00	0.00	0.00	0.00	0.00	0.00
GA	037	GERENCIA DE MODALIDADES EDUCATIVAS		111,999,208.00	-22,963,712.00	89,035,496.00	89,035,488.27	89,035,488.27	89,035,488.27	24,818,453.26	0.00	0.00	64,217,035.01	7.73	7.73	7.73
UE	157	DIRECCION GENERAL DE MODALIDADES EDUCATIVAS		111,999,208.00	-22,963,712.00	89,035,496.00	89,035,488.27	89,035,488.27	89,035,488.27	24,818,453.26	0.00	0.00	64,217,035.01	7.73	7.73	7.73
Pr	03	SERVICIOS TECNICO PEDAGOGICO		272,795.00	-245,068.00	27,727.00	27,726.99	27,726.99	27,726.99	26,626.99	0.00	0.00	1,100.00	0.01	0.01	0.01
Obra	2	SUB DIRECCIÓN GENERAL DE EDUCACIÓN Y CULTURA ARTISTICA		272,795.00	-245,068.00	27,727.00	27,726.99	27,726.99	27,726.99	26,626.99	0.00	0.00	1,100.00	0.01	0.01	0.01
Grupo Gasto:	200	SERVICIOS NO PERSONALES		246,143.00	-246,143.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	0	SIN-TRF	246,143.00	-246,143.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Grupo Gasto:	300	MATERIALES Y SUMINISTROS		26,652.00	1,075.00	27,727.00	27,726.99	27,726.99	27,726.99	26,626.99	0.00	0.00	1,100.00	0.01	0.01	0.01
33100	Papel de Escritorio	0	SIN-TRF	26,652.00	-25.00	26,627.00	26,626.99	26,626.99	26,626.99	26,626.99	0.00	0.00	0.00	0.01	0.01	0.01
35620	Diesel	0	SIN-TRF	0.00	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	0.00	0.00	1,100.00	0.00	0.00	0.00	0.00
Pr	07	ACTIVIDADES COMUNES A LOS PROGRAMAS 19, 20, 21 Y 22		29,174,908.00	-2,306,177.00	26,868,731.00	26,868,728.29	26,868,728.29	26,868,728.29	15,566,001.29	0.00	0.00	11,302,727.00	2.71	2.71	2.71
Obra	1	DIRECCION Y COORDINACION		11,509,862.00	-2,161,545.00	9,348,317.00	9,348,315.70	9,348,315.70	9,348,315.70	9,119,488.70	0.00	0.00	228,827.00	1.30	1.30	1.30
Grupo Gasto:	100	SERVICIOS PERSONALES		11,254,862.00	-2,146,472.00	9,108,390.00	9,108,388.70	9,108,388.70	9,108,388.70	9,108,388.70	0.00	0.00	0.00	1.30	1.30	1.30
12100	Sueldos Básicos	0	SIN-TRF	9,359,834.00	-1,891,753.00	7,468,081.00	7,468,080.04	7,468,080.04	7,468,080.04	7,468,080.04	0.00	0.00	0.00	0.96	0.96	0.96
12410	Decimotercer Mes	0	SIN-TRF	800,001.00	-164,161.00	635,840.00	635,839.99	635,839.99	635,839.99	635,839.99	0.00	0.00	0.00	0.01	0.01	0.01
12420	Decimocuarto Mes	0	SIN-TRF	800,001.00	-55,131.00	744,870.00	744,869.98	744,869.98	744,869.98	744,869.98	0.00	0.00	0.00	0.02	0.02	0.02
12550	Contribuciones para Seguro Social	0	SIN-TRF	295,026.00	-35,427.00	259,599.00	259,598.69	259,598.69	259,598.69	259,598.69	0.00	0.00	0.00	0.31	0.31	0.31
Grupo Gasto:	300	MATERIALES Y SUMINISTROS		255,000.00	-15,073.00	239,927.00	239,927.00	239,927.00	239,927.00	11,100.00	0.00	0.00	228,827.00	0.00	0.00	0.00
35610	Gasolina	0	SIN-TRF	255,000.00	-15,073.00	239,927.00	239,927.00	239,927.00	239,927.00	11,100.00	0.00	0.00	228,827.00	0.00	0.00	0.00
Obra	4	COORDINACIÓN DE LA EDUCACION DE JOVENES Y ADULTOS		17,665,046.00	-144,632.00	17,520,414.00	17,520,412.59	17,520,412.59	17,520,412.59	6,446,512.59	0.00	0.00	11,073,900.00	1.41	1.41	1.41
Grupo Gasto:	100	SERVICIOS PERSONALES		6,591,146.00	-144,632.00	6,446,514.00	6,446,512.59	6,446,512.59	6,446,512.59	6,446,512.59	0.00	0.00	0.00	1.41	1.41	1.41
11100	Sueldos Básicos	0	SIN-TRF	4,663,068.00	-108,546.00	4,554,522.00	4,554,521.13	4,554,521.13	4,554,521.13	4,554,521.13	0.00	0.00	0.00	0.87	0.87	0.87
11510	Decimotercer Mes	0	SIN-TRF	388,589.00	9,388.00	397,977.00	397,976.76	397,976.76	397,976.76	397,976.76	0.00	0.00	0.00	0.24	0.24	0.24
11520	Decimocuarto Mes	0	SIN-TRF	388,589.00	-13,989.00	374,600.00	374,600.00	374,600.00	374,600.00	374,600.00	0.00	0.00	0.00	0.00	0.00	0.00
11600	Complementos	0	SIN-TRF	366,189.00	-1,939.00	364,250.00	364,250.00	364,250.00	364,250.00	364,250.00	0.00	0.00	0.00	0.00	0.00	0.00
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del	0	SIN-TRF	629,515.00	-29,546.00	599,969.00	599,968.72	599,968.72	599,968.72	599,968.72	0.00	0.00	0.00	0.28	0.28	0.28
11750	Contribuciones para Seguro Social	0	SIN-TRF	155,196.00	0.00	155,196.00	155,195.98	155,195.98	155,195.98	155,195.98	0.00	0.00	0.00	0.02	0.02	0.02
Grupo Gasto:	500	TRANSFERENCIAS Y DONACIONES		11,073,900.00	0.00	11,073,900.00	11,073,900.00	11,073,900.00	11,073,900.00	0.00	0.00	11,073,900.00	0.00	0.00	0.00	0.00
53310	Transferencias a Organismos Internacionales - Cuotas Ordinarias	4530	OEI:Gastos de PRALEBAH	11,073,900.00	0.00	11,073,900.00	11,073,900.00	11,073,900.00	11,073,900.00	0.00	0.00	11,073,900.00	0.00	0.00	0.00	0.00
Pr	22	EDUCACION ALTERNATIVA DE JOVENES Y ADULTOS		82,551,505.00	-20,412,467.00	62,139,038.00	62,139,032.99	62,139,032.99	62,139,032.99	9,225,824.98	0.00	0.00	52,913,208.01	5.01	5.01	5.01
Obra	3	SERVICIOS DE EDUCACION DE EDUCATODOS		72,968,244.00	-11,058,006.00	61,910,238.00	61,910,232.99	61,910,232.99	61,910,232.99	8,997,024.98	0.00	0.00	52,913,208.01	5.01	5.01	5.01



República de Honduras

EJECUCION DE PRESUPUESTO DE EGRESOS

DESDE: 01/01/17 HASTA: 31/12/17

TODAS LAS FUENTES



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Gestión: 2017

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Obj	Descripcion Objeto	Benef	Descripcion Benef	Presupuesto			Ejecucion (ELABORADO)				Saldo			Disponible			
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado	
42110	Muebles Varios de Oficina	0	SIN-TRF	0.00	238,970.00	238,970.00	238,970.00	238,970.00	238,970.00	238,970.00	0.00	0.00	0.00	238,970.00	0.00	0.00	0.00
47110	Construcciones y Mejoras de Bienes en Dominio Privado	0	SIN-TRF	5,184,304.00	84,666,297.00	89,850,601.00	89,850,601.00	89,850,601.00	89,850,601.00	89,850,601.00	66,512,081.91	0.00	0.00	23,338,519.09	0.00	0.00	0.00
TOTAL GENERAL :				25,685,787,542.00	883,981,230.00	26,569,768,772.00	26,532,757,244.20	26,532,757,244.20	26,532,757,244.20	23,992,715,871.27	0.00	0.00	2,540,041,372.93	37,011,527.80	37,011,527.80	37,011,527.80	