



República de Honduras

EJECUCION DE PRESUPUESTO DE EGRESOS

DESDE: 01/04/15 HASTA: 30/04/15

TODAS LAS FUENTES



20/01/2016 10:35:44

Gestión: 2015

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Obj	Descripción Objeto	Benef	Descripción Benef	Presupuesto			Ejecucion ( APROBADO)				Saldo			Disponible		
				Aprobado	Modificaciones	vigente	precompromiso	Compromiso	Devengado	Pago	Por Comprometer	Por devengar	Deuda Flotante	vigente - precompromiso	Vigente - compromiso	Vigente - Devengado
Inst	0701		Universidad Nacional Autónoma de Honduras	1,372,124,756.00	0.00	1,372,124,756.00	101,578,485.00	101,578,485.00	101,578,485.00	101,578,485.00	0.00	0.00	0.00	1,268,010,521.00	1,268,010,521.00	1,268,010,521.00
GA	010		GERENCIA ADMINISTRATIVA HOSPITAL ESCUELA	1,372,124,756.00	0.00	1,372,124,756.00	101,578,485.00	101,578,485.00	101,578,485.00	101,578,485.00	0.00	0.00	0.00	1,268,010,521.00	1,268,010,521.00	1,268,010,521.00
UE	036		DIRECCION HOSPITAL ESCUELA	1,372,124,756.00	0.00	1,372,124,756.00	101,578,485.00	101,578,485.00	101,578,485.00	101,578,485.00	0.00	0.00	0.00	1,268,010,521.00	1,268,010,521.00	1,268,010,521.00
Pr	15		PROVISION DE SERVICIOS DE SALUD DEL SEGUNDO NIVEL DE ATENCION (SERVICIOS HOSPITALARIOS)	1,372,124,756.00	0.00	1,372,124,756.00	101,578,485.00	101,578,485.00	101,578,485.00	101,578,485.00	0.00	0.00	0.00	1,268,010,521.00	1,268,010,521.00	1,268,010,521.00
	11100		Sueldos Básicos	582,973,567.00	0.00	582,973,567.00	42,005,033.00	42,005,033.00	42,005,033.00	42,005,033.00	0.00	0.00	0.00	540,968,534.00	540,968,534.00	540,968,534.00
	11400		Adicionales	47,123,538.00	0.00	47,123,538.00	5,296,279.00	5,296,279.00	5,296,279.00	5,296,279.00	0.00	0.00	0.00	41,827,259.00	41,827,259.00	41,827,259.00
	11510		Decimotercer Mes	48,581,131.00	0.00	48,581,131.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,581,131.00	48,581,131.00	48,581,131.00
	11520		Decimocuarto Mes	48,581,131.00	0.00	48,581,131.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	48,581,131.00	48,581,131.00	48,581,131.00
	11600		Complementos	48,581,131.00	0.00	48,581,131.00	3,929,166.00	3,929,166.00	3,929,166.00	3,929,166.00	0.00	0.00	0.00	44,651,965.00	44,651,965.00	44,651,965.00
	11710		Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo	64,872,186.00	0.00	64,872,186.00	5,072,745.00	5,072,745.00	5,072,745.00	5,072,745.00	0.00	0.00	0.00	59,799,441.00	59,799,441.00	59,799,441.00
	11750		Contribuciones para Seguro Social	11,797,631.00	0.00	11,797,631.00	627,477.00	627,477.00	627,477.00	627,477.00	0.00	0.00	0.00	11,170,154.00	11,170,154.00	11,170,154.00
	12100		Sueldos Básicos	97,628,372.00	0.00	97,628,372.00	8,163,978.00	8,163,978.00	8,163,978.00	8,163,978.00	0.00	0.00	0.00	89,464,394.00	89,464,394.00	89,464,394.00
	12410		Decimotercer Mes	5,767,038.00	0.00	5,767,038.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,767,038.00	5,767,038.00	5,767,038.00
	12420		Decimocuarto Mes	5,802,363.00	0.00	5,802,363.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,802,363.00	5,802,363.00	5,802,363.00
	12550		Contribuciones para Seguro Social	1,593,886.00	0.00	1,593,886.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,593,886.00	1,593,886.00	1,593,886.00
	12910		Contratos Especiales	1,380,611.00	0.00	1,380,611.00	180,000.00	180,000.00	180,000.00	180,000.00	0.00	0.00	0.00	1,200,611.00	1,200,611.00	1,200,611.00
	14100		Horas Extraordinarias	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
	21100	801	Energía Eléctrica	35,219,200.00	0.00	35,219,200.00	3,373,993.00	3,373,993.00	3,373,993.00	3,373,993.00	0.00	0.00	0.00	31,845,207.00	31,845,207.00	31,845,207.00
	21200	805	Agua	8,930,101.00	0.00	8,930,101.00	1,560,087.00	1,560,087.00	1,560,087.00	1,560,087.00	0.00	0.00	0.00	7,370,014.00	7,370,014.00	7,370,014.00
	21420	804	Telefonía Fija	398,926.00	0.00	398,926.00	28,852.00	28,852.00	28,852.00	28,852.00	0.00	0.00	0.00	370,074.00	370,074.00	370,074.00
	23100		Mantenimiento y Reparación de Edificios y Locales	1,340,000.00	0.00	1,340,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,340,000.00	1,340,000.00	1,340,000.00
	23330		Mantenimiento y Reparación de Equipos Sanitarios y de Laboratorio	2,600,000.00	0.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,600,000.00	2,600,000.00	2,600,000.00
	23370		Mantenimiento y Reparación de Equipos de Comunicación	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
	23390		Mantenimiento y Reparación de Otros Equipos	132,580.00	0.00	132,580.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132,580.00	132,580.00	132,580.00
	23500		Limpieza, Aseo y Fumigación	20,990,262.00	0.00	20,990,262.00	11,326,022.00	11,326,022.00	11,326,022.00	11,326,022.00	0.00	0.00	0.00	9,664,240.00	9,664,240.00	9,664,240.00
	24100		Servicios Médicos, Sanitarios y Sociales	28,097,880.00	0.00	28,097,880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,097,880.00	28,097,880.00	28,097,880.00
	25700		Servicio de Internet	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
	29200		Servicios de Vigilancia	9,497,440.00	0.00	9,497,440.00	842,688.00	842,688.00	842,688.00	842,688.00	0.00	0.00	0.00	8,654,752.00	8,654,752.00	8,654,752.00
	31100		Alimentos y Bebidas para Personas	34,385,187.00	0.00	34,385,187.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	31,849,437.00	31,849,437.00	31,849,437.00



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32100	Hilados y Telas	0	SIN-TRF	6,151,648.00	0.00	6,151,648.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,151,648.00	6,151,648.00	6,151,648.00
32200	Confecciones Textiles	0	SIN-TRF	156,136.00	0.00	156,136.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	156,136.00	156,136.00	156,136.00
32310	Prendas de Vestir	0	SIN-TRF	1,233,936.00	0.00	1,233,936.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,233,936.00	1,233,936.00	1,233,936.00
32400	Calzados	0	SIN-TRF	895,276.00	0.00	895,276.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	895,276.00	895,276.00	895,276.00
33100	Papel de Escritorio	0	SIN-TRF	192,500.00	0.00	192,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	192,500.00	192,500.00	192,500.00
33300	Productos de Artes Gráficas	0	SIN-TRF	361,295.00	0.00	361,295.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	361,295.00	361,295.00	361,295.00
33400	Productos de Papel y Cartón	0	SIN-TRF	262,962.00	0.00	262,962.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	262,962.00	262,962.00	262,962.00
35100	Productos Químicos	0	SIN-TRF	37,488,078.00	0.00	37,488,078.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	37,488,078.00	37,488,078.00	37,488,078.00
35210	Productos Farmacéuticos y Medicinales Varios	0	SIN-TRF	127,189,391.00	0.00	127,189,391.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	127,189,391.00	127,189,391.00	127,189,391.00
35251	Reactivos	0	SIN-TRF	22,807,733.00	0.00	22,807,733.00	18,863,404.00	18,863,404.00	18,863,404.00	18,863,404.00	0.00	0.00	0.00	0.00	0.00	3,944,329.00	3,944,329.00	3,944,329.00
35610	Gasolina	0	SIN-TRF	207,627.00	0.00	207,627.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	207,627.00	207,627.00	207,627.00
35620	Diesel	0	SIN-TRF	282,482.00	0.00	282,482.00	57,179.00	57,179.00	57,179.00	57,179.00	0.00	0.00	0.00	0.00	0.00	225,303.00	225,303.00	225,303.00
35920	Productos Fotoquímicos	0	SIN-TRF	5,580,771.00	0.00	5,580,771.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,580,771.00	5,580,771.00	5,580,771.00
39100	Elementos de Limpieza y Aseo Personal	0	SIN-TRF	797,233.00	0.00	797,233.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	797,233.00	797,233.00	797,233.00
39200	Utiles de Escritorio, Oficina y Enseñanza	0	SIN-TRF	77,142.00	0.00	77,142.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	77,142.00	77,142.00	77,142.00
39300	Utiles y Materiales Eléctricos	0	SIN-TRF	71,978.00	0.00	71,978.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	71,978.00	71,978.00	71,978.00
39510	Instrumental Médico Quirúrgico Menor	0	SIN-TRF	35,283,939.00	0.00	35,283,939.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,283,939.00	35,283,939.00	35,283,939.00
39520	Instrumental y Material para Laboratorio	0	SIN-TRF	1,603,155.00	0.00	1,603,155.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,603,155.00	1,603,155.00	1,603,155.00
39600	Repuestos y Accesorios	0	SIN-TRF	1,897,264.00	0.00	1,897,264.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,897,264.00	1,897,264.00	1,897,264.00
42410	Equipo Médico, Sanitario, Hospitalario e Instrumental	0	SIN-TRF	22,274,449.00	0.00	22,274,449.00	251,582.00	251,582.00	251,582.00	251,582.00	0.00	0.00	0.00	0.00	0.00	22,022,867.00	22,022,867.00	22,022,867.00
42510	Equipo de Comunicación	0	SIN-TRF	488,000.00	0.00	488,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	488,000.00	488,000.00	488,000.00
42600	Equipos para Computación	0	SIN-TRF	327,600.00	0.00	327,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	327,600.00	327,600.00	327,600.00
<b>TOTAL GENERAL :</b>				<b>1,372,124,756.00</b>	<b>0.00</b>	<b>1,372,124,756.00</b>	<b>101,578,485.00</b>	<b>101,578,485.00</b>	<b>101,578,485.00</b>	<b>101,578,485.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,268,010,521.00</b>	<b>1,268,010,521.00</b>	<b>1,268,010,521.00</b>