



República de Honduras

Secretaría de Infraestructura y Servicios Públicos  
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



02/12/2021 14:56:57

Gestión: 2021

R\_EGA\_02\_OBJFTEORG

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FECHA DESDE : 01/01/2021

HASTA: 30/11/2021

ESTADO: APROBADO

| OBJETO DEL GASTO                                                           | DENOMINACION                                                                                                         | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO    | COMPROMISO       | DEVENGADO        | PAGO             | CONGELAMIENTO | SALDO          |
|----------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-----|-----|--------------|---------------|----------------------|---------------------|------------------|------------------|------------------|------------------|---------------|----------------|
| INSTITUCION : 0120      Secretaría de Infraestructura y Servicios Públicos |                                                                                                                      |     |     |              |               | 3,056,422,408.00     | 4,179,585,534.00    | 3,417,250,029.55 | 3,417,250,029.55 | 3,252,388,403.39 | 2,711,563,685.80 | 0.00          | 692,389,108.10 |
| PG: 01      ACTIVIDADES CENTRALES                                          |                                                                                                                      |     |     |              |               | 641,655,365.00       | 555,184,055.00      | 485,419,069.17   | 485,419,069.17   | 485,388,061.72   | 467,515,195.57   | 0.00          | 66,602,433.45  |
| SPR: 00      -                                                             |                                                                                                                      |     |     |              |               | 641,655,365.00       | 555,184,055.00      | 485,419,069.17   | 485,419,069.17   | 485,388,061.72   | 467,515,195.57   | 0.00          | 66,602,433.45  |
| PY: 0      -                                                               |                                                                                                                      |     |     |              |               | 641,655,365.00       | 555,184,055.00      | 485,419,069.17   | 485,419,069.17   | 485,388,061.72   | 467,515,195.57   | 0.00          | 66,602,433.45  |
| ACT/OBRA: 001      DIRECCION Y COORDINACION SUPERIOR                       |                                                                                                                      |     |     |              |               | 301,905,291.00       | 325,987,106.00      | 278,515,261.01   | 278,515,261.01   | 278,515,261.01   | 266,851,965.51   | 0.00          | 47,356,504.19  |
| 11100                                                                      | Sueldos Básicos                                                                                                      | 11  | 001 | 0000         | SIN-TRF       | 36,754,733.00        | 39,321,533.00       | 34,920,871.57    | 34,920,871.57    | 34,920,871.57    | 34,917,871.57    | 0.00          | 4,400,661.43   |
| 11400                                                                      | Adicionales                                                                                                          | 11  | 001 | 0000         | SIN-TRF       | 354,084.00           | 74,084.00           | 35,520.00        | 35,520.00        | 35,520.00        | 35,520.00        | 0.00          | 38,564.00      |
| 11510                                                                      | Decimotercer Mes                                                                                                     | 11  | 001 | 0000         | SIN-TRF       | 3,062,895.00         | 3,338,895.00        | 0.00             | 0.00             | 0.00             | 0.00             | 0.00          | 3,338,895.00   |
| 11520                                                                      | Decimocuarto Mes                                                                                                     | 11  | 001 | 0000         | SIN-TRF       | 3,062,895.00         | 3,214,695.00        | 3,077,284.57     | 3,077,284.57     | 3,077,284.57     | 3,077,284.57     | 0.00          | 137,410.43     |
| 11600                                                                      | Complementos                                                                                                         | 11  | 001 | 0000         | SIN-TRF       | 2,825,195.00         | 2,925,195.00        | 2,572,869.66     | 2,572,869.66     | 2,572,869.66     | 2,572,609.66     | 0.00          | 318,725.34     |
| 11710                                                                      | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11  | 001 | 0000         | SIN-TRF       | 5,329,438.00         | 5,701,623.00        | 5,701,623.00     | 5,701,623.00     | 5,701,623.00     | 2,225,467.41     | 0.00          | 0.00           |
| 11750                                                                      | Contribuciones para Seguro Social                                                                                    | 11  | 001 | 0000         | SIN-TRF       | 929,729.00           | 1,349,300.00        | 1,349,300.00     | 1,349,300.00     | 1,349,300.00     | 1,349,300.00     | 0.00          | 0.00           |
| 12100                                                                      | Sueldos Básicos                                                                                                      | 11  | 001 | 0000         | SIN-TRF       | 57,210,000.00        | 60,040,000.00       | 52,909,066.67    | 52,909,066.67    | 52,909,066.67    | 47,748,066.67    | 0.00          | 7,130,933.33   |
| 12200                                                                      | Jornales                                                                                                             | 11  | 001 | 0000         | SIN-TRF       | 136,481,961.00       | 151,338,913.00      | 137,992,429.17   | 137,992,429.17   | 137,992,429.17   | 137,533,155.30   | 0.00          | 13,346,483.83  |
| 12410                                                                      | Decimotercer Mes                                                                                                     | 11  | 001 | 0000         | SIN-TRF       | 15,985,196.00        | 17,885,114.00       | 0.00             | 0.00             | 0.00             | 0.00             | 0.00          | 17,885,114.00  |
| 12420                                                                      | Decimocuarto Mes                                                                                                     | 11  | 001 | 0000         | SIN-TRF       | 15,985,196.00        | 16,531,946.00       | 16,516,247.47    | 16,516,247.47    | 16,516,247.47    | 16,516,247.47    | 0.00          | 15,698.53      |
| 12550                                                                      | Contribuciones para Seguro Social                                                                                    | 11  | 001 | 0000         | SIN-TRF       | 8,923,969.00         | 8,665,808.00        | 8,665,808.00     | 8,665,808.00     | 8,665,808.00     | 6,520,022.50     | 0.00          | 0.00           |
| 14300                                                                      | Gastos de Representacion en el Pais                                                                                  | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 600,000.00          | 600,000.00       | 600,000.00       | 600,000.00       | 400,000.00       | 0.00          | 0.00           |
| 16200                                                                      | Compensaciones                                                                                                       | 11  | 001 | 0000         | SIN-TRF       | 15,000,000.00        | 15,000,000.00       | 14,174,240.90    | 14,174,240.90    | 14,174,240.90    | 13,956,420.36    | 0.00          | 744,018.30     |
| ACT/OBRA: 002      SERVICIOS DE SECRETARIA GENERAL                         |                                                                                                                      |     |     |              |               | 11,194,222.00        | 12,888,934.00       | 10,342,312.59    | 10,342,312.59    | 10,342,312.59    | 9,901,294.86     | 0.00          | 2,143,939.17   |
| 11100                                                                      | Sueldos Básicos                                                                                                      | 11  | 001 | 0000         | SIN-TRF       | 7,961,748.00         | 9,233,491.00        | 8,073,874.33     | 8,073,874.33     | 8,073,874.33     | 8,072,974.33     | 0.00          | 1,159,616.67   |
| 11510                                                                      | Decimotercer Mes                                                                                                     | 11  | 001 | 0000         | SIN-TRF       | 663,479.00           | 781,147.00          | 0.00             | 0.00             | 0.00             | 0.00             | 0.00          | 781,147.00     |
| 11520                                                                      | Decimocuarto Mes                                                                                                     | 11  | 001 | 0000         | SIN-TRF       | 663,479.00           | 708,505.00          | 617,968.00       | 617,968.00       | 617,968.00       | 617,968.00       | 0.00          | 90,537.00      |
| 11600                                                                      | Complementos                                                                                                         | 11  | 001 | 0000         | SIN-TRF       | 542,209.00           | 604,209.00          | 491,570.50       | 491,570.50       | 491,570.50       | 491,270.50       | 0.00          | 112,638.50     |
| 11710                                                                      | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11  | 001 | 0000         | SIN-TRF       | 1,154,455.00         | 1,338,859.00        | 936,176.76       | 936,176.76       | 936,176.76       | 496,359.03       | 0.00          | 0.00           |
| 11750                                                                      | Contribuciones para Seguro Social                                                                                    | 11  | 001 | 0000         | SIN-TRF       | 208,852.00           | 222,723.00          | 222,723.00       | 222,723.00       | 222,723.00       | 222,723.00       | 0.00          | 0.00           |
| ACT/OBRA: 003      PLANEAMIENTO Y EVALUACION DE GESTION                    |                                                                                                                      |     |     |              |               | 12,708,613.00        | 13,796,064.00       | 11,215,217.06    | 11,215,217.06    | 11,215,217.06    | 10,812,174.84    | 0.00          | 2,148,983.20   |
| 11100                                                                      | Sueldos Básicos                                                                                                      | 11  | 001 | 0000         | SIN-TRF       | 8,899,384.00         | 9,661,984.00        | 8,490,472.19     | 8,490,472.19     | 8,490,472.19     | 8,488,072.19     | 0.00          | 1,171,511.81   |
| 11400                                                                      | Adicionales                                                                                                          | 11  | 001 | 0000         | SIN-TRF       | 17,745.00            | 22,920.00           | 21,000.00        | 21,000.00        | 21,000.00        | 21,000.00        | 0.00          | 1,920.00       |
| 11510                                                                      | Decimotercer Mes                                                                                                     | 11  | 001 | 0000         | SIN-TRF       | 741,616.00           | 823,616.00          | 0.00             | 0.00             | 0.00             | 0.00             | 0.00          | 823,616.00     |
| 11520                                                                      | Decimocuarto Mes                                                                                                     | 11  | 001 | 0000         | SIN-TRF       | 741,616.00           | 786,716.00          | 744,901.62       | 744,901.62       | 744,901.62       | 744,901.62       | 0.00          | 41,814.38      |
| 11600                                                                      | Complementos                                                                                                         | 11  | 001 | 0000         | SIN-TRF       | 741,616.00           | 823,616.00          | 713,494.99       | 713,494.99       | 713,494.99       | 712,894.99       | 0.00          | 110,121.01     |
| 11710                                                                      | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11  | 001 | 0000         | SIN-TRF       | 1,290,412.00         | 1,400,988.00        | 969,124.26       | 969,124.26       | 969,124.26       | 569,082.04       | 0.00          | 0.00           |
| 11750                                                                      | Contribuciones para Seguro Social                                                                                    | 11  | 001 | 0000         | SIN-TRF       | 276,224.00           | 276,224.00          | 276,224.00       | 276,224.00       | 276,224.00       | 276,224.00       | 0.00          | 0.00           |
| ACT/OBRA: 004      SERVICIOS DE AUDITORIA INTERNA                          |                                                                                                                      |     |     |              |               | 8,152,380.00         | 8,838,702.00        | 7,478,792.58     | 7,478,792.58     | 7,478,792.58     | 7,181,552.33     | 0.00          | 1,126,694.74   |
| 11100                                                                      | Sueldos Básicos                                                                                                      | 11  | 001 | 0000         | SIN-TRF       | 5,718,432.00         | 6,202,032.00        | 5,656,896.00     | 5,656,896.00     | 5,656,896.00     | 5,654,496.00     | 0.00          | 545,136.00     |
| 11510                                                                      | Decimotercer Mes                                                                                                     | 11  | 001 | 0000         | SIN-TRF       | 476,536.00           | 528,536.00          | 0.00             | 0.00             | 0.00             | 0.00             | 0.00          | 528,536.00     |
| 11520                                                                      | Decimocuarto Mes                                                                                                     | 11  | 001 | 0000         | SIN-TRF       | 476,536.00           | 505,136.00          | 503,636.00       | 503,636.00       | 503,636.00       | 503,636.00       | 0.00          | 1,500.00       |
| 11600                                                                      | Complementos                                                                                                         | 11  | 001 | 0000         | SIN-TRF       | 476,536.00           | 528,536.00          | 477,013.26       | 477,013.26       | 477,013.26       | 474,238.59       | 0.00          | 51,522.74      |

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



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Página 2 de 15

FECHA DESDE : 01/01/2021

HASTA: 30/11/2021

ESTADO: APROBADO

| OBJETO<br>DEL GASTO                                 | DENOMINACION                                                                                                         | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO<br>APROBADO | PRESUPUESTO<br>VIGENTE | PRECOMPROMISO  | COMPROMISO     | DEVENGADO      | PAGO           | CONGELAMIENTO | SALDO         |
|-----------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-----|-----|--------------|---------------|-------------------------|------------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| 11710                                               | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11  | 001 | 0000         | SIN-TRF       | 829,173.00              | 899,295.00             | 666,080.32     | 666,080.32     | 666,080.32     | 374,014.74     | 0.00          | 0.00          |
| 11750                                               | Contribuciones para Seguro Social                                                                                    | 11  | 001 | 0000         | SIN-TRF       | 175,167.00              | 175,167.00             | 175,167.00     | 175,167.00     | 175,167.00     | 175,167.00     | 0.00          | 0.00          |
| ACT/OBRA: 005 SERVICIOS ADMINISTRATIVOS Y CONTABLES |                                                                                                                      |     |     |              |               | 304,998,509.00          | 192,909,963.00         | 177,389,750.84 | 177,389,750.84 | 177,389,750.84 | 172,339,115.39 | 0.00          | 13,580,845.38 |
| 11100                                               | Sueldos Básicos                                                                                                      | 11  | 001 | 0000         | SIN-TRF       | 38,531,865.00           | 42,127,665.00          | 38,086,827.49  | 38,086,827.49  | 38,086,827.49  | 38,071,577.49  | 0.00          | 4,040,837.51  |
| 11400                                               | Adicionales                                                                                                          | 11  | 001 | 0000         | SIN-TRF       | 147,185.00              | 171,360.00             | 157,080.00     | 157,080.00     | 157,080.00     | 157,080.00     | 0.00          | 14,280.00     |
| 11510                                               | Decimotercer Mes                                                                                                     | 11  | 001 | 0000         | SIN-TRF       | 3,210,989.00            | 3,593,239.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 3,593,239.00  |
| 11520                                               | Decimocuarto Mes                                                                                                     | 11  | 001 | 0000         | SIN-TRF       | 3,210,989.00            | 3,492,539.00           | 3,383,446.84   | 3,383,446.84   | 3,383,446.84   | 3,383,446.84   | 0.00          | 109,092.16    |
| 11600                                               | Complementos                                                                                                         | 11  | 001 | 0000         | SIN-TRF       | 3,148,089.00            | 3,530,339.00           | 3,116,371.69   | 3,116,371.69   | 3,116,371.69   | 3,114,271.69   | 0.00          | 413,967.31    |
| 11710                                               | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11  | 001 | 0000         | SIN-TRF       | 5,587,121.00            | 6,108,947.00           | 4,624,022.20   | 4,624,022.20   | 4,624,022.20   | 2,616,489.99   | 0.00          | 0.00          |
| 11750                                               | Contribuciones para Seguro Social                                                                                    | 11  | 001 | 0000         | SIN-TRF       | 1,226,164.00            | 1,239,640.00           | 1,239,640.00   | 1,239,640.00   | 1,239,640.00   | 1,239,640.00   | 0.00          | 0.00          |
| 21110                                               | Suministro De Energía EléCtrica                                                                                      | 11  | 001 | 0000         | SIN-TRF       | 3,020,000.00            | 3,020,000.00           | 3,020,000.00   | 3,020,000.00   | 3,020,000.00   | 912,609.99     | 0.00          | 0.00          |
| 21200                                               | Agua                                                                                                                 | 11  | 001 | 0000         | SIN-TRF       | 121,000.00              | 121,000.00             | 7,487.33       | 7,487.33       | 7,487.33       | 7,487.33       | 0.00          | 0.00          |
| 21420                                               | Telefonía Fija                                                                                                       | 11  | 001 | 0000         | SIN-TRF       | 220,500.00              | 220,500.00             | 220,500.00     | 220,500.00     | 220,500.00     | 13,366.05      | 0.00          | 0.00          |
| 22100                                               | Alquiler de Edificios, Viviendas y Locales                                                                           | 11  | 001 | 0000         | SIN-TRF       | 700,000.00              | 0.00                   | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 22260                                               | Alquiler de Equipo de Oficina y Muebles                                                                              | 11  | 001 | 0000         | SIN-TRF       | 0.00                    | 1,233,286.00           | 1,153,068.74   | 1,153,068.74   | 1,153,068.74   | 821,899.42     | 0.00          | 20,043.95     |
| 23100                                               | Mantenimiento y Reparación de Edificios y Locales                                                                    | 11  | 001 | 0000         | SIN-TRF       | 100,000.00              | 100,000.00             | 100,000.00     | 100,000.00     | 100,000.00     | 100,000.00     | 0.00          | 0.00          |
| 23200                                               | Mantenimiento y Reparación de Equipos y Medios de Transporte                                                         | 11  | 001 | 0000         | SIN-TRF       | 100,000.00              | 1,098,890.00           | 1,098,890.00   | 1,098,890.00   | 1,098,890.00   | 1,098,890.00   | 0.00          | 0.00          |
| 23360                                               | Mantenimiento y Reparación de Equipo de Oficina y Muebles                                                            | 11  | 001 | 0000         | SIN-TRF       | 1,100,000.00            | 1,037,207.00           | 1,037,206.68   | 1,037,206.68   | 1,037,206.68   | 894,376.68     | 0.00          | 0.32          |
| 23500                                               | Limpieza, Aseo y Fumigación                                                                                          | 11  | 001 | 0000         | SIN-TRF       | 200,000.00              | 0.00                   | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 24400                                               | Servicios de Contabilidad y Auditoría                                                                                | 11  | 001 | 0000         | SIN-TRF       | 0.00                    | 5,365,000.00           | 5,365,000.00   | 5,365,000.00   | 5,365,000.00   | 5,365,000.00   | 0.00          | 0.00          |
| 24500                                               | Servicios de Capacitación                                                                                            | 11  | 001 | 0000         | SIN-TRF       | 400,000.00              | 75,700.00              | 75,700.00      | 75,700.00      | 75,700.00      | 75,700.00      | 0.00          | 0.00          |
| 24600                                               | Servicios de Informática y Sistemas Computarizados                                                                   | 11  | 001 | 0000         | SIN-TRF       | 0.00                    | 76,608.00              | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 76,608.00     |
| 25400                                               | Primas y Gastos de Seguro                                                                                            | 11  | 001 | 0000         | SIN-TRF       | 70,000.00               | 70,000.00              | 24,000.00      | 24,000.00      | 24,000.00      | 0.00           | 0.00          | 46,000.00     |
| 25700                                               | Servicio de Internet                                                                                                 | 11  | 001 | 0000         | SIN-TRF       | 1,140,868.00            | 1,781,879.00           | 1,774,793.36   | 1,774,793.36   | 1,774,793.36   | 1,774,793.36   | 0.00          | 7,085.64      |
| 25700                                               | Servicio de Internet                                                                                                 | 12  | 099 | 0000         | SIN-TRF       | 0.00                    | 99,846.00              | 99,565.12      | 99,565.12      | 99,565.12      | 99,565.12      | 0.00          | 280.88        |
| 26210                                               | Viáticos Nacionales                                                                                                  | 11  | 001 | 0000         | SIN-TRF       | 500,000.00              | 500,000.00             | 454,520.68     | 454,520.68     | 454,520.68     | 451,208.22     | 0.00          | 2,579.32      |
| 26210                                               | Viáticos Nacionales                                                                                                  | 12  | 099 | 0000         | SIN-TRF       | 50,536.00               | 50,536.00              | 50,536.00      | 50,536.00      | 50,536.00      | 0.00           | 0.00          | 0.00          |
| 27122                                               | Impuesto sobre Bienes Inmuebles                                                                                      | 11  | 001 | 0000         | SIN-TRF       | 65,000.00               | 51,199.00              | 51,198.84      | 51,198.84      | 51,198.84      | 51,198.84      | 0.00          | 0.16          |
| 27129                                               | Impuestos Municipales Varios                                                                                         | 11  | 001 | 0000         | SIN-TRF       | 65,000.00               | 0.00                   | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 27210                                               | Tasas                                                                                                                | 11  | 001 | 0000         | SIN-TRF       | 400,000.00              | 400,000.00             | 148,790.00     | 148,790.00     | 148,790.00     | 0.00           | 0.00          | 106,274.00    |
| 27220                                               | Derechos                                                                                                             | 11  | 001 | 0000         | SIN-TRF       | 25,000.00               | 25,000.00              | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 25,000.00     |
| 27500                                               | Gastos Judiciales                                                                                                    | 11  | 001 | 0000         | SIN-TRF       | 234,137,571.00          | 111,904,304.00         | 108,907,078.52 | 108,907,078.52 | 108,907,078.52 | 108,907,078.52 | 0.00          | 2,997,225.48  |
| 29100                                               | Ceremonial y Protocolo                                                                                               | 11  | 001 | 0000         | SIN-TRF       | 1,000,000.00            | 1,277,400.00           | 1,182,664.60   | 1,182,664.60   | 1,182,664.60   | 1,182,664.60   | 0.00          | 1,815.40      |
| 31110                                               | Productos Alimenticios Y Bebidas                                                                                     | 11  | 001 | 0000         | SIN-TRF       | 30,000.00               | 30,000.00              | 30,000.00      | 30,000.00      | 30,000.00      | 30,000.00      | 0.00          | 0.00          |
| 32310                                               | Prendas de Vestir                                                                                                    | 11  | 001 | 0000         | SIN-TRF       | 130,632.00              | 632.00                 | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 632.00        |
| 32400                                               | Calzados                                                                                                             | 11  | 001 | 0000         | SIN-TRF       | 25,000.00               | 0.00                   | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 33100                                               | Productos De Papel Y Cartón                                                                                          | 11  | 001 | 0000         | SIN-TRF       | 50,000.00               | 40,145.00              | 40,144.78      | 40,144.78      | 40,144.78      | 40,144.78      | 0.00          | 0.22          |
| 33100                                               | Productos De Papel Y Cartón                                                                                          | 12  | 099 | 0000         | SIN-TRF       | 0.00                    | 20,000.00              | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 20,000.00     |
| 33300                                               | Productos de Artes Gráficas                                                                                          | 11  | 001 | 0000         | SIN-TRF       | 10,000.00               | 0.00                   | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 33500                                               | Libros, Revistas y Periódicos                                                                                        | 11  | 001 | 0000         | SIN-TRF       | 500,000.00              | 547,434.00             | 547,433.50     | 547,433.50     | 547,433.50     | 547,433.50     | 0.00          | 0.50          |
| 34400                                               | Llantas y Cámaras de Aire                                                                                            | 11  | 001 | 0000         | SIN-TRF       | 40,000.00               | 68,707.00              | 68,706.40      | 68,706.40      | 68,706.40      | 68,706.40      | 0.00          | 0.60          |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos  
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



02/12/2021 14:56:57

Gestión: 2021

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FECHA DESDE : 01/01/2021

HASTA: 30/11/2021

ESTADO: APROBADO

| OBJETO<br>DEL GASTO                       | DENOMINACION                                                 | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO<br>APROBADO | PRESUPUESTO<br>VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO  | PAGO       | CONGELAMIENTO | SALDO        |
|-------------------------------------------|--------------------------------------------------------------|-----|-----|----------------------------|-------------------------|------------------------|---------------|------------|------------|------------|---------------|--------------|
| 35610                                     | Gasolina                                                     | 11  | 001 | 0000 SIN-TRF               | 100,000.00              | 99,648.00              | 99,648.00     | 99,648.00  | 99,648.00  | 99,648.00  | 0.00          | 0.00         |
| 35620                                     | Diesel                                                       | 11  | 001 | 0000 SIN-TRF               | 100,000.00              | 100,000.00             | 100,000.00    | 100,000.00 | 100,000.00 | 100,000.00 | 0.00          | 0.00         |
| 35650                                     | Aceites y Grasas Lubricantes                                 | 11  | 001 | 0000 SIN-TRF               | 20,000.00               | 0.00                   | 0.00          | 0.00       | 0.00       | 0.00       | 0.00          | 0.00         |
| 35800                                     | Productos de Material Plástico                               | 11  | 001 | 0000 SIN-TRF               | 50,000.00               | 9,101.00               | 8,616.03      | 8,616.03   | 8,616.03   | 8,616.03   | 0.00          | 484.97       |
| 36400                                     | Herramientas Menores                                         | 11  | 001 | 0000 SIN-TRF               | 20,000.00               | 0.00                   | 0.00          | 0.00       | 0.00       | 0.00       | 0.00          | 0.00         |
| 36930                                     | Elementos de Ferretería                                      | 11  | 001 | 0000 SIN-TRF               | 10,000.00               | 0.00                   | 0.00          | 0.00       | 0.00       | 0.00       | 0.00          | 0.00         |
| 39100                                     | Elementos de Limpieza y Aseo Personal                        | 11  | 001 | 0000 SIN-TRF               | 100,000.00              | 96,561.00              | 96,560.84     | 96,560.84  | 96,560.84  | 96,560.84  | 0.00          | 0.16         |
| 39100                                     | Elementos de Limpieza y Aseo Personal                        | 12  | 099 | 0000 SIN-TRF               | 0.00                    | 50,000.00              | 0.00          | 0.00       | 0.00       | 0.00       | 0.00          | 50,000.00    |
| 39200                                     | Utiles de Escritorio, Oficina y Enseñanza                    | 11  | 001 | 0000 SIN-TRF               | 50,000.00               | 48,675.00              | 47,961.38     | 47,961.38  | 47,961.38  | 47,961.38  | 0.00          | 713.62       |
| 39200                                     | Utiles de Escritorio, Oficina y Enseñanza                    | 12  | 099 | 0000 SIN-TRF               | 0.00                    | 10,000.00              | 0.00          | 0.00       | 0.00       | 0.00       | 0.00          | 10,000.00    |
| 39300                                     | Utiles y Materiales Eléctricos                               | 11  | 001 | 0000 SIN-TRF               | 10,000.00               | 0.00                   | 0.00          | 0.00       | 0.00       | 0.00       | 0.00          | 0.00         |
| 39530                                     | Material Médico Quirúrgico Menor                             | 12  | 099 | 0000 SIN-TRF               | 0.00                    | 20,000.00              | 0.00          | 0.00       | 0.00       | 0.00       | 0.00          | 20,000.00    |
| 39600                                     | Repuestos y Accesorios                                       | 11  | 001 | 0000 SIN-TRF               | 75,000.00               | 946,976.00             | 946,975.72    | 946,975.72 | 946,975.72 | 936,384.22 | 0.00          | 0.28         |
| 39600                                     | Repuestos y Accesorios                                       | 12  | 099 | 0000 SIN-TRF               | 0.00                    | 50,000.00              | 25,316.10     | 25,316.10  | 25,316.10  | 25,316.10  | 0.00          | 24,683.90    |
| 42110                                     | Muebles Varios de Oficina                                    | 11  | 001 | 0000 SIN-TRF               | 500,000.00              | 0.00                   | 0.00          | 0.00       | 0.00       | 0.00       | 0.00          | 0.00         |
| 42120                                     | Equipos Varios de Oficina                                    | 11  | 001 | 0000 SIN-TRF               | 100,000.00              | 0.00                   | 0.00          | 0.00       | 0.00       | 0.00       | 0.00          | 0.00         |
| 42510                                     | Equipo de Comunicación                                       | 11  | 001 | 0000 SIN-TRF               | 500,000.00              | 0.00                   | 0.00          | 0.00       | 0.00       | 0.00       | 0.00          | 0.00         |
| 42600                                     | Equipos para Computación                                     | 11  | 001 | 0000 SIN-TRF               | 2,000,000.00            | 0.00                   | 0.00          | 0.00       | 0.00       | 0.00       | 0.00          | 0.00         |
| 42710                                     | Muebles y Equipos Educativos                                 | 11  | 001 | 0000 SIN-TRF               | 100,000.00              | 0.00                   | 0.00          | 0.00       | 0.00       | 0.00       | 0.00          | 0.00         |
| 45100                                     | Aplicaciones Informáticas                                    | 11  | 001 | 0000 SIN-TRF               | 2,000,000.00            | 2,000,000.00           | 0.00          | 0.00       | 0.00       | 0.00       | 0.00          | 2,000,000.00 |
| ACT/OBRA: 006 UNIDAD DE GESTION AMBIENTAL |                                                              |     |     |                            | 1,896,350.00            | 440,919.00             | 335,701.36    | 335,701.36 | 323,419.36 | 305,784.36 | 0.00          | 91,606.03    |
| 25300                                     | Servicio de Imprenta, Publicaciones y Reproducciones         | 11  | 001 | 0000 SIN-TRF               | 45,000.00               | 8,750.00               | 0.00          | 0.00       | 0.00       | 0.00       | 0.00          | 8,750.00     |
| 26210                                     | Viáticos Nacionales                                          | 11  | 001 | 0000 SIN-TRF               | 350,000.00              | 200,000.00             | 129,167.12    | 129,167.12 | 129,167.12 | 129,167.12 | 0.00          | 57,221.27    |
| 27220                                     | Derechos                                                     | 11  | 001 | 0000 SIN-TRF               | 15,000.00               | 15,000.00              | 7,000.00      | 7,000.00   | 7,000.00   | 7,000.00   | 0.00          | 8,000.00     |
| 27300                                     | Multas y Recargos                                            | 11  | 001 | 0000 SIN-TRF               | 10,000.00               | 5,000.00               | 5,000.00      | 5,000.00   | 5,000.00   | 5,000.00   | 0.00          | 0.00         |
| 29100                                     | Ceremonial y Protocolo                                       | 11  | 001 | 0000 SIN-TRF               | 210,000.00              | 72,000.00              | 71,955.50     | 71,955.50  | 71,955.50  | 71,955.50  | 0.00          | 44.50        |
| 33100                                     | Productos De Papel Y Cartón                                  | 11  | 001 | 0000 SIN-TRF               | 10,000.00               | 5,000.00               | 0.00          | 0.00       | 0.00       | 0.00       | 0.00          | 5,000.00     |
| 33500                                     | Libros, Revistas y Periódicos                                | 11  | 001 | 0000 SIN-TRF               | 20,000.00               | 7,000.00               | 5,635.00      | 5,635.00   | 5,635.00   | 5,635.00   | 0.00          | 1,365.00     |
| 33700                                     | Especies Timbradas y Valores                                 | 11  | 001 | 0000 SIN-TRF               | 5,000.00                | 5,000.00               | 0.00          | 0.00       | 0.00       | 0.00       | 0.00          | 5,000.00     |
| 34400                                     | Llantas y Cámaras de Aire                                    | 11  | 001 | 0000 SIN-TRF               | 25,000.00               | 10,461.00              | 10,460.40     | 10,460.40  | 10,460.40  | 10,460.40  | 0.00          | 0.60         |
| 35620                                     | Diesel                                                       | 11  | 001 | 0000 SIN-TRF               | 90,000.00               | 90,000.00              | 90,000.00     | 90,000.00  | 90,000.00  | 90,000.00  | 0.00          | 0.00         |
| 39100                                     | Elementos de Limpieza y Aseo Personal                        | 11  | 001 | 0000 SIN-TRF               | 25,000.00               | 3,169.00               | 1,550.00      | 1,550.00   | 1,550.00   | 1,550.00   | 0.00          | 1,619.00     |
| 39200                                     | Utiles de Escritorio, Oficina y Enseñanza                    | 11  | 001 | 0000 SIN-TRF               | 10,000.00               | 5,000.00               | 394.84        | 394.84     | 394.84     | 394.84     | 0.00          | 4,605.16     |
| 39600                                     | Repuestos y Accesorios                                       | 11  | 001 | 0000 SIN-TRF               | 15,000.00               | 14,539.00              | 14,538.50     | 14,538.50  | 2,256.50   | 2,256.50   | 0.00          | 0.50         |
| 42120                                     | Equipos Varios de Oficina                                    | 11  | 001 | 0000 SIN-TRF               | 66,350.00               | 0.00                   | 0.00          | 0.00       | 0.00       | 0.00       | 0.00          | 0.00         |
| 42310                                     | Equipo de Transporte Terrestre para Personas                 | 11  | 001 | 0000 SIN-TRF               | 950,000.00              | 0.00                   | 0.00          | 0.00       | 0.00       | 0.00       | 0.00          | 0.00         |
| 45100                                     | Aplicaciones Informáticas                                    | 11  | 001 | 0000 SIN-TRF               | 30,000.00               | 0.00                   | 0.00          | 0.00       | 0.00       | 0.00       | 0.00          | 0.00         |
| ACT/OBRA: 007 UNIDAD DE GENERO            |                                                              |     |     |                            | 800,000.00              | 322,367.00             | 142,033.73    | 142,033.73 | 123,308.28 | 123,308.28 | 0.00          | 153,860.74   |
| 23200                                     | Mantenimiento y Reparación de Equipos y Medios de Transporte | 11  | 001 | 0000 SIN-TRF               | 70,000.00               | 41,750.00              | 23,174.25     | 23,174.25  | 23,174.25  | 23,174.25  | 0.00          | 18,575.75    |
| 23350                                     | Mantenimiento y Reparación de Equipo para Computación        | 11  | 001 | 0000 SIN-TRF               | 60,000.00               | 10,500.00              | 0.00          | 0.00       | 0.00       | 0.00       | 0.00          | 10,500.00    |
| 23360                                     | Mantenimiento y Reparación de Equipo de Oficina y Muebles    | 11  | 001 | 0000 SIN-TRF               | 70,000.00               | 35,080.00              | 35,055.45     | 35,055.45  | 16,330.00  | 16,330.00  | 0.00          | 24.55        |
| 25300                                     | Servicio de Imprenta, Publicaciones y Reproducciones         | 11  | 001 | 0000 SIN-TRF               | 60,000.00               | 10,500.00              | 0.00          | 0.00       | 0.00       | 0.00       | 0.00          | 10,500.00    |
| 26210                                     | Viáticos Nacionales                                          | 11  | 001 | 0000 SIN-TRF               | 90,000.00               | 100,000.00             | 58,095.13     | 58,095.13  | 58,095.13  | 58,095.13  | 0.00          | 15,432.34    |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos  
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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Gestión: 2021

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FECHA DESDE : 01/01/2021

HASTA: 30/11/2021

ESTADO: APROBADO

| OBJETO<br>DEL GASTO                                    | DENOMINACION                                                                                                         | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO<br>APROBADO | PRESUPUESTO<br>VIGENTE | PRECOMPROMISO  | COMPROMISO     | DEVENGADO      | PAGO           | CONGELAMIENTO | SALDO         |
|--------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-----|-----|--------------|---------------|-------------------------|------------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| 29100                                                  | Ceremonial y Protocolo                                                                                               | 11  | 001 | 0000         | SIN-TRF       | 100,000.00              | 11,000.00              | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 11,000.00     |
| 31110                                                  | Productos Alimenticios Y Bebidas                                                                                     | 11  | 001 | 0000         | SIN-TRF       | 10,000.00               | 3,659.00               | 245.00         | 245.00         | 245.00         | 245.00         | 0.00          | 3,414.00      |
| 31500                                                  | Madera, Corcho y sus Manufacturas                                                                                    | 11  | 001 | 0000         | SIN-TRF       | 10,000.00               | 3,500.00               | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 3,500.00      |
| 32310                                                  | Prendas de Vestir                                                                                                    | 11  | 001 | 0000         | SIN-TRF       | 14,840.00               | 5,194.00               | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 5,194.00      |
| 33100                                                  | Productos De Papel Y Cartón                                                                                          | 11  | 001 | 0000         | SIN-TRF       | 10,000.00               | 3,917.00               | 644.00         | 644.00         | 644.00         | 644.00         | 0.00          | 3,273.00      |
| 33300                                                  | Productos de Artes Gráficas                                                                                          | 11  | 001 | 0000         | SIN-TRF       | 5,000.00                | 1,750.00               | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 1,750.00      |
| 34400                                                  | Llantas y Cámaras de Aire                                                                                            | 11  | 001 | 0000         | SIN-TRF       | 20,000.00               | 22,116.00              | 10,115.40      | 10,115.40      | 10,115.40      | 10,115.40      | 0.00          | 12,000.60     |
| 35500                                                  | Tintas, Pinturas y Colorantes                                                                                        | 11  | 001 | 0000         | SIN-TRF       | 0.00                    | 3,261.00               | 3,260.25       | 3,260.25       | 3,260.25       | 3,260.25       | 0.00          | 0.75          |
| 35620                                                  | Diesel                                                                                                               | 11  | 001 | 0000         | SIN-TRF       | 20,000.00               | 24,064.00              | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 24,064.00     |
| 35650                                                  | Aceites y Grasas Lubricantes                                                                                         | 11  | 001 | 0000         | SIN-TRF       | 15,000.00               | 15,000.00              | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 15,000.00     |
| 36100                                                  | Productos Ferrosos                                                                                                   | 11  | 001 | 0000         | SIN-TRF       | 33,400.00               | 6,400.00               | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 6,400.00      |
| 36400                                                  | Herramientas Menores                                                                                                 | 11  | 001 | 0000         | SIN-TRF       | 15,310.00               | 5,358.00               | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 5,358.00      |
| 36930                                                  | Elementos de Ferretería                                                                                              | 11  | 001 | 0000         | SIN-TRF       | 149,250.00              | 1,725.00               | 1,725.00       | 1,725.00       | 1,725.00       | 1,725.00       | 0.00          | 0.00          |
| 37500                                                  | Minerales Metalíferos                                                                                                | 11  | 001 | 0000         | SIN-TRF       | 6,300.00                | 0.00                   | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 39100                                                  | Elementos de Limpieza y Aseo Personal                                                                                | 11  | 001 | 0000         | SIN-TRF       | 15,900.00               | 5,900.00               | 2,476.75       | 2,476.75       | 2,476.75       | 2,476.75       | 0.00          | 3,423.25      |
| 39200                                                  | Útiles de Escritorio, Oficina y Enseñanza                                                                            | 11  | 001 | 0000         | SIN-TRF       | 10,000.00               | 1,750.00               | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 1,750.00      |
| 39300                                                  | Útiles y Materiales Eléctricos                                                                                       | 11  | 001 | 0000         | SIN-TRF       | 10,000.00               | 4,943.00               | 2,242.50       | 2,242.50       | 2,242.50       | 2,242.50       | 0.00          | 2,700.50      |
| 39600                                                  | Repuestos y Accesorios                                                                                               | 11  | 001 | 0000         | SIN-TRF       | 5,000.00                | 5,000.00               | 5,000.00       | 5,000.00       | 5,000.00       | 5,000.00       | 0.00          | 0.00          |
| PG: 03 ACTIVIDADES COMUNES A LOS PROGRAMAS 18,19,20,21 |                                                                                                                      |     |     |              |               | 117,176,766.00          | 124,100,160.00         | 104,574,888.53 | 104,574,888.53 | 104,552,477.50 | 101,510,707.39 | 0.00          | 16,767,973.93 |
| SPR: 00 -                                              |                                                                                                                      |     |     |              |               | 117,176,766.00          | 124,100,160.00         | 104,574,888.53 | 104,574,888.53 | 104,552,477.50 | 101,510,707.39 | 0.00          | 16,767,973.93 |
| PY: 0 -                                                |                                                                                                                      |     |     |              |               | 117,176,766.00          | 124,100,160.00         | 104,574,888.53 | 104,574,888.53 | 104,552,477.50 | 101,510,707.39 | 0.00          | 16,767,973.93 |
| ACT/OBRA: 001 DIRECCION Y COORDINACION                 |                                                                                                                      |     |     |              |               | 116,502,721.00          | 124,100,160.00         | 104,574,888.53 | 104,574,888.53 | 104,552,477.50 | 101,510,707.39 | 0.00          | 16,767,973.93 |
| 11100                                                  | Sueldos Básicos                                                                                                      | 11  | 001 | 0000         | SIN-TRF       | 44,090,146.00           | 47,735,746.00          | 43,106,786.88  | 43,106,786.88  | 43,106,786.88  | 43,095,386.88  | 0.00          | 4,628,959.12  |
| 11400                                                  | Adicionales                                                                                                          | 11  | 001 | 0000         | SIN-TRF       | 146,880.00              | 146,880.00             | 74,520.00      | 74,520.00      | 74,520.00      | 74,520.00      | 0.00          | 72,360.00     |
| 11510                                                  | Decimotercer Mes                                                                                                     | 11  | 001 | 0000         | SIN-TRF       | 3,674,179.00            | 4,066,179.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 4,066,179.00  |
| 11520                                                  | Decimocuarto Mes                                                                                                     | 11  | 001 | 0000         | SIN-TRF       | 3,674,179.00            | 3,889,779.00           | 3,805,376.27   | 3,805,376.27   | 3,805,376.27   | 3,805,376.27   | 0.00          | 84,402.73     |
| 11600                                                  | Complementos                                                                                                         | 11  | 001 | 0000         | SIN-TRF       | 3,626,279.00            | 3,876,279.00           | 3,624,949.75   | 3,624,949.75   | 3,624,949.75   | 3,624,349.75   | 0.00          | 233,929.25    |
| 11710                                                  | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11  | 001 | 0000         | SIN-TRF       | 6,393,073.00            | 6,921,684.00           | 5,051,089.35   | 5,051,089.35   | 5,051,089.35   | 2,845,018.20   | 0.00          | 0.00          |
| 11750                                                  | Contribuciones para Seguro Social                                                                                    | 11  | 001 | 0000         | SIN-TRF       | 1,320,484.00            | 1,181,536.00           | 1,181,536.00   | 1,181,536.00   | 1,181,536.00   | 1,181,536.00   | 0.00          | 0.00          |
| 12100                                                  | Sueldos Básicos                                                                                                      | 11  | 001 | 0000         | SIN-TRF       | 2,640,000.00            | 2,640,000.00           | 2,398,000.00   | 2,398,000.00   | 2,398,000.00   | 2,398,000.00   | 0.00          | 242,000.00    |
| 12200                                                  | Jornales                                                                                                             | 11  | 001 | 0000         | SIN-TRF       | 37,407,429.00           | 41,787,808.00          | 38,235,640.24  | 38,235,640.24  | 38,235,640.24  | 38,141,261.84  | 0.00          | 3,552,167.76  |
| 12410                                                  | Decimotercer Mes                                                                                                     | 11  | 001 | 0000         | SIN-TRF       | 3,299,751.00            | 3,787,456.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 3,787,456.00  |
| 12420                                                  | Decimocuarto Mes                                                                                                     | 11  | 001 | 0000         | SIN-TRF       | 3,299,751.00            | 3,519,679.00           | 3,518,428.05   | 3,518,428.05   | 3,518,428.05   | 3,518,428.05   | 0.00          | 1,250.95      |
| 12550                                                  | Contribuciones para Seguro Social                                                                                    | 11  | 001 | 0000         | SIN-TRF       | 2,294,200.00            | 2,433,148.00           | 2,433,148.00   | 2,433,148.00   | 2,433,148.00   | 1,942,870.98   | 0.00          | 0.00          |
| 21110                                                  | Suministro De Energía EléCtrica                                                                                      | 11  | 001 | 0000         | SIN-TRF       | 1,057,000.00            | 1,057,000.00           | 257,697.11     | 257,697.11     | 257,697.11     | 257,697.11     | 0.00          | 0.00          |
| 21200                                                  | Agua                                                                                                                 | 11  | 001 | 0000         | SIN-TRF       | 132,000.00              | 132,000.00             | 60,223.05      | 60,223.05      | 60,223.05      | 39,226.46      | 0.00          | 1,776.95      |
| 21420                                                  | Telefonía Fija                                                                                                       | 11  | 001 | 0000         | SIN-TRF       | 35,000.00               | 35,000.00              | 35,000.00      | 35,000.00      | 35,000.00      | 3,138.05       | 0.00          | 0.00          |
| 23200                                                  | Mantenimiento y Reparación de Equipos y Medios de Transporte                                                         | 11  | 001 | 0000         | SIN-TRF       | 60,000.00               | 59,530.00              | 59,530.00      | 59,530.00      | 59,530.00      | 59,530.00      | 0.00          | 0.00          |
| 24200                                                  | Estudios, Investigaciones y Análisis de Factibilidad                                                                 | 11  | 001 | 0000         | SIN-TRF       | 2,776,878.00            | 0.00                   | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 25400                                                  | Primas y Gastos de Seguro                                                                                            | 11  | 001 | 0000         | SIN-TRF       | 80,000.00               | 40,000.00              | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 40,000.00     |
| 26110                                                  | Pasajes Nacionales                                                                                                   | 11  | 001 | 0000         | SIN-TRF       | 30,000.00               | 0.00                   | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 26210                                                  | Viáticos Nacionales                                                                                                  | 11  | 001 | 0000         | SIN-TRF       | 45,000.00               | 45,000.00              | 45,000.00      | 45,000.00      | 45,000.00      | 45,000.00      | 0.00          | 0.00          |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos  
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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Gestión: 2021  
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FECHA DESDE : 01/01/2021 HASTA: 30/11/2021  
ESTADO: APROBADO

| OBJETO DEL GASTO                                                                                       | DENOMINACION                                                                                                         | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO  | COMPROMISO     | DEVENGADO      | PAGO           | CONGELAMIENTO | SALDO         |
|--------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-----|-----|----------------------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| 27210                                                                                                  | Tasas                                                                                                                | 11  | 001 | 0000 SIN-TRF               | 10,000.00            | 10,000.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 10,000.00     |
| 27220                                                                                                  | Derechos                                                                                                             | 11  | 001 | 0000 SIN-TRF               | 17,650.00            | 650.00              | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 650.00        |
| 31110                                                                                                  | Productos Alimenticios Y Bebidas                                                                                     | 11  | 001 | 0000 SIN-TRF               | 20,000.00            | 20,000.00           | 19,999.56      | 19,999.56      | 19,999.56      | 19,999.56      | 0.00          | 0.44          |
| 33100                                                                                                  | Productos De Papel Y Cartón                                                                                          | 11  | 001 | 0000 SIN-TRF               | 80,000.00            | 37,615.00           | 36,331.96      | 36,331.96      | 36,331.96      | 36,331.96      | 0.00          | 1,283.04      |
| 33300                                                                                                  | Productos de Artes Gráficas                                                                                          | 11  | 001 | 0000 SIN-TRF               | 7,875.00             | 5,118.00            | 3,634.00       | 3,634.00       | 3,634.00       | 3,634.00       | 0.00          | 1,484.00      |
| 33500                                                                                                  | Libros, Revistas y Periódicos                                                                                        | 11  | 001 | 0000 SIN-TRF               | 60,000.00            | 331,515.00          | 319,470.00     | 319,470.00     | 319,470.00     | 133,285.00     | 0.00          | 12,045.00     |
| 34400                                                                                                  | Llantas y Cámaras de Aire                                                                                            | 11  | 001 | 0000 SIN-TRF               | 20,000.00            | 20,000.00           | 20,000.00      | 20,000.00      | 20,000.00      | 20,000.00      | 0.00          | 0.00          |
| 35620                                                                                                  | Diesel                                                                                                               | 11  | 001 | 0000 SIN-TRF               | 80,000.00            | 78,751.00           | 78,750.50      | 78,750.50      | 78,750.50      | 78,750.50      | 0.00          | 0.50          |
| 35650                                                                                                  | Aceites y Grasas Lubricantes                                                                                         | 11  | 001 | 0000 SIN-TRF               | 3,897.00             | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 35800                                                                                                  | Productos de Material Plástico                                                                                       | 11  | 001 | 0000 SIN-TRF               | 5,000.00             | 5,000.00            | 4,308.02       | 4,308.02       | 4,308.02       | 4,308.02       | 0.00          | 691.98        |
| 39100                                                                                                  | Elementos de Limpieza y Aseo Personal                                                                                | 11  | 001 | 0000 SIN-TRF               | 30,000.00            | 40,000.00           | 18,657.63      | 18,657.63      | 18,657.63      | 18,657.63      | 0.00          | 21,342.37     |
| 39200                                                                                                  | Utiles de Escritorio, Oficina y Enseñanza                                                                            | 11  | 001 | 0000 SIN-TRF               | 36,070.00            | 31,070.00           | 25,925.59      | 25,925.59      | 25,925.59      | 25,925.59      | 0.00          | 5,144.41      |
| 39530                                                                                                  | Material Médico Quirúrgico Menor                                                                                     | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 20,000.00           | 15,150.00      | 15,150.00      | 15,150.00      | 15,150.00      | 0.00          | 4,850.00      |
| 39600                                                                                                  | Repuestos y Accesorios                                                                                               | 11  | 001 | 0000 SIN-TRF               | 50,000.00            | 145,737.00          | 145,736.57     | 145,736.57     | 123,325.54     | 123,325.54     | 0.00          | 0.43          |
| ACT/OBRA: 002 PAGO DE INDEMNIZACIONES EN TERRENOS AFECTADOS POR LA APROXIMACION EN LAS PISTAS DEL PAIS |                                                                                                                      |     |     |                            | 674,045.00           | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 41110                                                                                                  | Para Construcción de Bienes en Dominio Privado                                                                       | 11  | 001 | 0000 SIN-TRF               | 674,045.00           | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| PG: 04 ACTIVIDADES COMUNES A LOS PROGRAMAS 11,12 Y 26                                                  |                                                                                                                      |     |     |                            | 411,865,344.00       | 426,054,089.00      | 361,803,740.03 | 361,803,740.03 | 358,467,368.35 | 347,114,005.95 | 0.00          | 59,453,821.02 |
| SPR: 00 -                                                                                              |                                                                                                                      |     |     |                            | 411,865,344.00       | 426,054,089.00      | 361,803,740.03 | 361,803,740.03 | 358,467,368.35 | 347,114,005.95 | 0.00          | 59,453,821.02 |
| PY: 0 -                                                                                                |                                                                                                                      |     |     |                            | 411,865,344.00       | 426,054,089.00      | 361,803,740.03 | 361,803,740.03 | 358,467,368.35 | 347,114,005.95 | 0.00          | 59,453,821.02 |
| ACT/OBRA: 001 DIRECCION Y COORDINACION                                                                 |                                                                                                                      |     |     |                            | 262,003,997.00       | 269,596,536.00      | 228,753,562.36 | 228,753,562.36 | 225,485,190.68 | 217,148,496.30 | 0.00          | 37,511,582.83 |
| 11100                                                                                                  | Sueldos Básicos                                                                                                      | 11  | 001 | 0000 SIN-TRF               | 46,991,542.00        | 51,027,742.00       | 44,564,615.20  | 44,564,615.20  | 44,564,615.20  | 44,550,815.20  | 0.00          | 6,463,126.80  |
| 11400                                                                                                  | Adicionales                                                                                                          | 11  | 001 | 0000 SIN-TRF               | 97,920.00            | 97,920.00           | 44,880.00      | 44,880.00      | 44,880.00      | 44,880.00      | 0.00          | 53,040.00     |
| 11510                                                                                                  | Decimotercer Mes                                                                                                     | 11  | 001 | 0000 SIN-TRF               | 3,915,962.00         | 4,349,962.00        | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 4,349,962.00  |
| 11520                                                                                                  | Decimocuarto Mes                                                                                                     | 11  | 001 | 0000 SIN-TRF               | 3,915,962.00         | 4,154,662.00        | 3,923,060.00   | 3,923,060.00   | 3,923,060.00   | 3,923,060.00   | 0.00          | 231,602.00    |
| 11600                                                                                                  | Complementos                                                                                                         | 11  | 001 | 0000 SIN-TRF               | 3,881,412.00         | 4,315,412.00        | 3,699,254.32   | 3,699,254.32   | 3,699,254.32   | 3,698,054.32   | 0.00          | 574,757.68    |
| 11710                                                                                                  | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11  | 001 | 0000 SIN-TRF               | 6,813,777.00         | 7,399,023.00        | 5,529,680.69   | 5,529,680.69   | 5,529,680.69   | 3,189,150.85   | 0.00          | 0.00          |
| 11750                                                                                                  | Contribuciones para Seguro Social                                                                                    | 11  | 001 | 0000 SIN-TRF               | 1,461,964.00         | 1,742,145.00        | 1,742,145.00   | 1,742,145.00   | 1,742,145.00   | 1,742,145.00   | 0.00          | 0.00          |
| 12200                                                                                                  | Jornales                                                                                                             | 11  | 001 | 0000 SIN-TRF               | 125,195,948.00       | 138,913,406.00      | 126,536,259.91 | 126,536,259.91 | 126,536,259.91 | 126,376,584.13 | 0.00          | 12,377,146.09 |
| 12410                                                                                                  | Decimotercer Mes                                                                                                     | 11  | 001 | 0000 SIN-TRF               | 10,298,963.00        | 11,904,197.00       | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 11,904,197.00 |
| 12420                                                                                                  | Decimocuarto Mes                                                                                                     | 11  | 001 | 0000 SIN-TRF               | 10,298,963.00        | 10,858,323.00       | 10,858,322.71  | 10,858,322.71  | 10,858,322.71  | 10,858,322.71  | 0.00          | 0.29          |
| 12550                                                                                                  | Contribuciones para Seguro Social                                                                                    | 11  | 001 | 0000 SIN-TRF               | 7,378,895.00         | 7,098,714.00        | 7,098,714.00   | 7,098,714.00   | 7,098,714.00   | 5,481,597.16   | 0.00          | 0.00          |
| 21110                                                                                                  | Suministro De Energía EléCtrica                                                                                      | 11  | 001 | 0000 SIN-TRF               | 5,000,000.00         | 5,000,000.00        | 5,000,000.00   | 5,000,000.00   | 5,000,000.00   | 1,998,505.35   | 0.00          | 0.00          |
| 21200                                                                                                  | Agua                                                                                                                 | 11  | 001 | 0000 SIN-TRF               | 847,000.00           | 847,000.00          | 66,153.50      | 66,153.50      | 66,153.50      | 66,153.50      | 0.00          | 0.00          |
| 21420                                                                                                  | Telefonía Fija                                                                                                       | 11  | 001 | 0000 SIN-TRF               | 94,500.00            | 94,500.00           | 94,500.00      | 94,500.00      | 94,500.00      | 5,381.82       | 0.00          | 0.00          |
| 23100                                                                                                  | Mantenimiento y Reparación de Edificios y Locales                                                                    | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 54,297.00           | 54,296.34      | 54,296.34      | 54,296.34      | 54,296.34      | 0.00          | 0.66          |
| 23200                                                                                                  | Mantenimiento y Reparación de Equipos y Medios de Transporte                                                         | 11  | 001 | 0000 SIN-TRF               | 200,000.00           | 501,444.00          | 500,633.74     | 500,633.74     | 388,048.74     | 388,048.74     | 0.00          | 810.26        |
| 23360                                                                                                  | Mantenimiento y Reparación de Equipo de Oficina y Muebles                                                            | 11  | 001 | 0000 SIN-TRF               | 200,000.00           | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 23500                                                                                                  | Limpieza, Aseo y Fumigación                                                                                          | 11  | 001 | 0000 SIN-TRF               | 60,000.00            | 207,000.00          | 207,000.00     | 207,000.00     | 207,000.00     | 103,500.00     | 0.00          | 0.00          |
| 24200                                                                                                  | Estudios, Investigaciones y Análisis de Factibilidad                                                                 | 11  | 001 | 0000 SIN-TRF               | 20,000,000.00        | 7,610,250.00        | 7,610,250.00   | 7,610,250.00   | 4,674,087.22   | 4,179,232.65   | 0.00          | 0.00          |
| 25300                                                                                                  | Servicio de Imprenta, Publicaciones y Reproducciones                                                                 | 11  | 001 | 0000 SIN-TRF               | 100,000.00           | 100,000.00          | 95,105.00      | 95,105.00      | 95,105.00      | 95,105.00      | 0.00          | 4,895.00      |
| 25400                                                                                                  | Primas y Gastos de Seguro                                                                                            | 11  | 001 | 0000 SIN-TRF               | 70,000.00            | 70,000.00           | 12,000.00      | 12,000.00      | 12,000.00      | 12,000.00      | 0.00          | 58,000.00     |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos  
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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Gestión: 2021

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FECHA DESDE : 01/01/2021

HASTA: 30/11/2021

ESTADO: APROBADO

| OBJETO<br>DEL GASTO                         | DENOMINACION                                                                                                         | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO<br>APROBADO | PRESUPUESTO<br>VIGENTE | PRECOMPROMISO  | COMPROMISO     | DEVENGADO      | PAGO           | CONGELAMIENTO | SALDO         |
|---------------------------------------------|----------------------------------------------------------------------------------------------------------------------|-----|-----|----------------------------|-------------------------|------------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| 26210                                       | Viáticos Nacionales                                                                                                  | 11  | 001 | 0000 SIN-TRF               | 300,000.00              | 300,000.00             | 253,310.71     | 253,310.71     | 252,681.31     | 191,843.79     | 0.00          | 46,689.29     |
| 26210                                       | Viáticos Nacionales                                                                                                  | 12  | 099 | 0000 SIN-TRF               | 67,021.00               | 67,021.00              | 67,021.00      | 67,021.00      | 67,021.00      | 0.00           | 0.00          | 0.00          |
| 26220                                       | Viáticos al Exterior                                                                                                 | 11  | 001 | 0000 SIN-TRF               | 0.00                    | 20,000.00              | 19,891.05      | 19,891.05      | 19,891.05      | 19,891.05      | 0.00          | 108.95        |
| 27210                                       | Tasas                                                                                                                | 11  | 001 | 0000 SIN-TRF               | 520,000.00              | 520,000.00             | 251,536.00     | 251,536.00     | 251,536.00     | 0.00           | 0.00          | 268,464.00    |
| 27220                                       | Derechos                                                                                                             | 11  | 001 | 0000 SIN-TRF               | 700,000.00              | 0.00                   | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 27500                                       | Gastos Judiciales                                                                                                    | 11  | 001 | 0000 SIN-TRF               | 10,581,653.00           | 10,581,653.00          | 9,407,874.72   | 9,407,874.72   | 9,407,874.72   | 9,407,874.72   | 0.00          | 1,173,778.28  |
| 31110                                       | Productos Alimenticios Y Bebidas                                                                                     | 11  | 001 | 0000 SIN-TRF               | 50,000.00               | 50,000.00              | 45,000.00      | 45,000.00      | 45,000.00      | 45,000.00      | 0.00          | 5,000.00      |
| 31500                                       | Madera, Corcho y sus Manufacturas                                                                                    | 11  | 001 | 0000 SIN-TRF               | 30,000.00               | 25,000.00              | 13,777.00      | 13,777.00      | 13,777.00      | 13,777.00      | 0.00          | 0.00          |
| 33100                                       | Productos De Papel Y Cartón                                                                                          | 11  | 001 | 0000 SIN-TRF               | 250,000.00              | 76,928.00              | 76,927.16      | 76,927.16      | 76,927.16      | 76,927.16      | 0.00          | 0.84          |
| 33300                                       | Productos de Artes Gráficas                                                                                          | 11  | 001 | 0000 SIN-TRF               | 30,000.00               | 0.00                   | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 33500                                       | Libros, Revistas y Periódicos                                                                                        | 11  | 001 | 0000 SIN-TRF               | 3,000.00                | 0.00                   | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 34400                                       | Llantas y Cámaras de Aire                                                                                            | 11  | 001 | 0000 SIN-TRF               | 200,000.00              | 9,012.00               | 9,011.40       | 9,011.40       | 9,011.40       | 9,011.40       | 0.00          | 0.60          |
| 35400                                       | Insecticidas, Fumigantes y Otros                                                                                     | 11  | 001 | 0000 SIN-TRF               | 60,000.00               | 0.00                   | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 35500                                       | Tintas, Pinturas y Colorantes                                                                                        | 11  | 001 | 0000 SIN-TRF               | 100,000.00              | 117,000.00             | 37,881.00      | 37,881.00      | 37,881.00      | 37,881.00      | 0.00          | 0.00          |
| 35620                                       | Diesel                                                                                                               | 11  | 001 | 0000 SIN-TRF               | 0.00                    | 94,764.00              | 94,764.00      | 94,764.00      | 94,764.00      | 94,764.00      | 0.00          | 0.00          |
| 35650                                       | Aceites y Grasas Lubricantes                                                                                         | 11  | 001 | 0000 SIN-TRF               | 120,000.00              | 70,000.00              | 70,000.00      | 70,000.00      | 70,000.00      | 70,000.00      | 0.00          | 0.00          |
| 35800                                       | Productos de Material Plástico                                                                                       | 11  | 001 | 0000 SIN-TRF               | 80,000.00               | 3,905.00               | 3,904.85       | 3,904.85       | 3,904.85       | 3,904.85       | 0.00          | 0.15          |
| 36100                                       | Productos Ferrosos                                                                                                   | 11  | 001 | 0000 SIN-TRF               | 80,000.00               | 0.00                   | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 36400                                       | Herramientas Menores                                                                                                 | 11  | 001 | 0000 SIN-TRF               | 120,000.00              | 45,000.00              | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 36930                                       | Elementos de Ferretería                                                                                              | 11  | 001 | 0000 SIN-TRF               | 100,000.00              | 40,000.00              | 17,532.33      | 17,532.33      | 17,532.33      | 17,532.33      | 0.00          | 0.67          |
| 37200                                       | Productos de Vidrio                                                                                                  | 11  | 001 | 0000 SIN-TRF               | 30,000.00               | 0.00                   | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 37400                                       | Productos Abrasivos                                                                                                  | 11  | 001 | 0000 SIN-TRF               | 30,000.00               | 952.00                 | 951.62         | 951.62         | 951.62         | 951.62         | 0.00          | 0.38          |
| 37500                                       | Minerales Metalíferos                                                                                                | 11  | 001 | 0000 SIN-TRF               | 80,000.00               | 0.00                   | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 37800                                       | Piedra, Arcilla Y Arena                                                                                              | 11  | 001 | 0000 SIN-TRF               | 30,000.00               | 0.00                   | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 39100                                       | Elementos de Limpieza y Aseo Personal                                                                                | 11  | 001 | 0000 SIN-TRF               | 300,000.00              | 170,000.00             | 91,042.72      | 91,042.72      | 91,042.72      | 91,042.72      | 0.00          | 0.28          |
| 39200                                       | Útiles de Escritorio, Oficina y Enseñanza                                                                            | 11  | 001 | 0000 SIN-TRF               | 200,000.00              | 70,000.00              | 3,745.07       | 3,745.07       | 3,745.07       | 3,745.07       | 0.00          | 0.93          |
| 39300                                       | Útiles y Materiales Eléctricos                                                                                       | 11  | 001 | 0000 SIN-TRF               | 160,000.00              | 125,000.00             | 11,192.37      | 11,192.37      | 11,192.37      | 11,192.37      | 0.00          | 0.63          |
| 39530                                       | Material Médico Quirúrgico Menor                                                                                     | 11  | 001 | 0000 SIN-TRF               | 0.00                    | 94,853.00              | 37,000.00      | 37,000.00      | 37,000.00      | 37,000.00      | 0.00          | 0.00          |
| 39600                                       | Repuestos y Accesorios                                                                                               | 11  | 001 | 0000 SIN-TRF               | 859,515.00              | 753,351.00             | 588,228.95     | 588,228.95     | 369,234.45     | 233,224.45     | 0.00          | 0.05          |
| 42110                                       | Muebles Varios de Oficina                                                                                            | 11  | 001 | 0000 SIN-TRF               | 20,000.00               | 0.00                   | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 42120                                       | Equipos Varios de Oficina                                                                                            | 11  | 001 | 0000 SIN-TRF               | 80,000.00               | 16,100.00              | 16,100.00      | 16,100.00      | 16,100.00      | 16,100.00      | 0.00          | 0.00          |
| ACT/OBRA: 002 APOYO COMUNAL Y DE EMERGENCIA |                                                                                                                      |     |     |                            | 144,944,286.00          | 155,830,053.00         | 132,442,685.38 | 132,442,685.38 | 132,374,685.38 | 129,443,826.16 | 0.00          | 21,922,230.48 |
| 11100                                       | Sueldos Básicos                                                                                                      | 11  | 001 | 0000 SIN-TRF               | 38,492,166.00           | 42,398,166.00          | 37,936,891.86  | 37,936,891.86  | 37,936,891.86  | 37,918,141.86  | 0.00          | 4,461,274.14  |
| 11400                                       | Adicionales                                                                                                          | 11  | 001 | 0000 SIN-TRF               | 244,800.00              | 244,800.00             | 169,440.00     | 169,440.00     | 169,440.00     | 169,440.00     | 0.00          | 75,360.00     |
| 11510                                       | Decimotercer Mes                                                                                                     | 11  | 001 | 0000 SIN-TRF               | 3,207,681.00            | 3,627,681.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 3,627,681.00  |
| 11520                                       | Decimocuarto Mes                                                                                                     | 11  | 001 | 0000 SIN-TRF               | 3,207,681.00            | 3,438,681.00           | 3,288,601.42   | 3,288,601.42   | 3,288,601.42   | 3,288,601.42   | 0.00          | 150,079.58    |
| 11600                                       | Complementos                                                                                                         | 11  | 001 | 0000 SIN-TRF               | 3,153,881.00            | 3,573,881.00           | 3,211,976.33   | 3,211,976.33   | 3,211,976.33   | 3,210,176.33   | 0.00          | 361,904.67    |
| 11710                                       | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11  | 001 | 0000 SIN-TRF               | 5,581,367.00            | 6,147,734.00           | 4,682,596.86   | 4,682,596.86   | 4,682,596.86   | 2,686,782.41   | 0.00          | 0.00          |
| 11750                                       | Contribuciones para Seguro Social                                                                                    | 11  | 001 | 0000 SIN-TRF               | 1,414,804.00            | 1,425,260.00           | 1,425,260.00   | 1,425,260.00   | 1,425,260.00   | 1,425,260.00   | 0.00          | 0.00          |
| 12200                                       | Jornales                                                                                                             | 11  | 001 | 0000 SIN-TRF               | 69,112,262.00           | 76,954,646.00          | 70,285,028.29  | 70,285,028.29  | 70,285,028.29  | 70,263,278.95  | 0.00          | 6,669,617.71  |
| 12410                                       | Decimotercer Mes                                                                                                     | 11  | 001 | 0000 SIN-TRF               | 5,685,996.00            | 6,567,499.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 6,567,499.00  |
| 12420                                       | Decimocuarto Mes                                                                                                     | 11  | 001 | 0000 SIN-TRF               | 5,685,996.00            | 6,105,384.00           | 6,105,383.16   | 6,105,383.16   | 6,105,383.16   | 6,105,383.16   | 0.00          | 0.84          |
| 12550                                       | Contribuciones para Seguro Social                                                                                    | 11  | 001 | 0000 SIN-TRF               | 4,157,652.00            | 4,147,196.00           | 4,147,196.00   | 4,147,196.00   | 4,147,196.00   | 3,254,450.57   | 0.00          | 0.00          |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos  
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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FECHA DESDE : 01/01/2021 HASTA: 30/11/2021  
ESTADO: APROBADO

| OBJETO DEL GASTO                                                                                                  | DENOMINACION                                                                                                                                                                                                 | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO  | COMPROMISO     | DEVENGADO      | PAGO           | CONGELAMIENTO | SALDO         |
|-------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|----------------------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| 22220                                                                                                             | Alquiler de Equipos de Transporte, Tracción y Elevación                                                                                                                                                      | 11  | 001 | 0000 SIN-TRF               | 200,000.00           | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 23200                                                                                                             | Mantenimiento y Reparación de Equipos y Medios de Transporte                                                                                                                                                 | 11  | 001 | 0000 SIN-TRF               | 50,000.00            | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 23320                                                                                                             | Mantenimiento y Reparación de Equipos de Tracción y Elevación                                                                                                                                                | 11  | 001 | 0000 SIN-TRF               | 500,000.00           | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 26210                                                                                                             | Viáticos Nacionales                                                                                                                                                                                          | 11  | 001 | 0000 SIN-TRF               | 250,000.00           | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 32310                                                                                                             | Prendas de Vestir                                                                                                                                                                                            | 11  | 001 | 0000 SIN-TRF               | 30,000.00            | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 32400                                                                                                             | Calzados                                                                                                                                                                                                     | 11  | 001 | 0000 SIN-TRF               | 20,000.00            | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 34400                                                                                                             | Llantas y Cámaras de Aire                                                                                                                                                                                    | 11  | 001 | 0000 SIN-TRF               | 400,000.00           | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 35620                                                                                                             | Diesel                                                                                                                                                                                                       | 11  | 001 | 0000 SIN-TRF               | 450,000.00           | 432,064.00          | 432,064.00     | 432,064.00     | 432,064.00     | 432,064.00     | 0.00          | 0.00          |
| 35650                                                                                                             | Aceites y Grasas Lubricantes                                                                                                                                                                                 | 11  | 001 | 0000 SIN-TRF               | 50,000.00            | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 36400                                                                                                             | Herramientas Menores                                                                                                                                                                                         | 11  | 001 | 0000 SIN-TRF               | 50,000.00            | 8,750.00            | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 8,750.00      |
| 39600                                                                                                             | Repuestos y Accesorios                                                                                                                                                                                       | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 161,311.00          | 161,311.00     | 161,311.00     | 93,311.00      | 93,311.00      | 0.00          | 0.00          |
| 42310                                                                                                             | Equipo de Transporte Terrestre para Personas                                                                                                                                                                 | 11  | 001 | 0000 SIN-TRF               | 2,500,000.00         | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 42600                                                                                                             | Equipos para Computación                                                                                                                                                                                     | 11  | 001 | 0000 SIN-TRF               | 500,000.00           | 597,000.00          | 596,936.46     | 596,936.46     | 596,936.46     | 596,936.46     | 0.00          | 63.54         |
| ACT/OBRA: 003 OPERATIVO DE CAMPO EVALUACION RED VIAL Y PUENTES                                                    |                                                                                                                                                                                                              |     |     |                            | 4,917,061.00         | 627,500.00          | 607,492.29     | 607,492.29     | 607,492.29     | 521,683.49     | 0.00          | 20,007.71     |
| 23390                                                                                                             | Mantenimiento y Reparación de Otros Equipos                                                                                                                                                                  | 11  | 001 | 0000 SIN-TRF               | 50,000.00            | 17,500.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 17,500.00     |
| 26210                                                                                                             | Viáticos Nacionales                                                                                                                                                                                          | 11  | 001 | 0000 SIN-TRF               | 450,000.00           | 310,000.00          | 307,683.49     | 307,683.49     | 307,683.49     | 307,683.49     | 0.00          | 2,316.51      |
| 35620                                                                                                             | Diesel                                                                                                                                                                                                       | 11  | 001 | 0000 SIN-TRF               | 300,000.00           | 300,000.00          | 299,808.80     | 299,808.80     | 299,808.80     | 214,000.00     | 0.00          | 191.20        |
| 42310                                                                                                             | Equipo de Transporte Terrestre para Personas                                                                                                                                                                 | 11  | 001 | 0000 SIN-TRF               | 2,100,000.00         | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 42510                                                                                                             | Equipo de Comunicación                                                                                                                                                                                       | 11  | 001 | 0000 SIN-TRF               | 517,061.00           | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 42600                                                                                                             | Equipos para Computación                                                                                                                                                                                     | 11  | 001 | 0000 SIN-TRF               | 1,500,000.00         | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| PG:                                                                                                               | 11 CONSTRUCCION DE CARRETERAS                                                                                                                                                                                |     |     |                            | 206,758,804.00       | 430,671,432.00      | 386,952,089.29 | 386,952,089.29 | 371,324,598.16 | 345,847,727.04 | 0.00          | 33,723,485.14 |
| SPR:                                                                                                              | 00 -                                                                                                                                                                                                         |     |     |                            | 206,758,804.00       | 430,671,432.00      | 386,952,089.29 | 386,952,089.29 | 371,324,598.16 | 345,847,727.04 | 0.00          | 33,723,485.14 |
| PY:                                                                                                               | 104 PROYECTO CARRETERA VILLA DE SAN ANTONIO - GOASCORAN, SECCION I- A Y I- B (FINANCIAMIENTO ADICIONAL)                                                                                                      |     |     |                            | 0.00                 | 178,912,628.00      | 178,912,627.21 | 178,912,627.21 | 178,912,627.21 | 178,912,627.21 | 0.00          | 0.79          |
| ACT/OBRA: 003 AMPLIACION CARRET.VILLA SAN ANTONIO- GOASCORAN SECC.I (INSEP)                                       |                                                                                                                                                                                                              |     |     |                            | 0.00                 | 178,912,628.00      | 178,912,627.21 | 178,912,627.21 | 178,912,627.21 | 178,912,627.21 | 0.00          | 0.79          |
| 47210                                                                                                             | Construcciones y Mejoras de Bienes en Dominio Público                                                                                                                                                        | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 178,912,628.00      | 178,912,627.21 | 178,912,627.21 | 178,912,627.21 | 178,912,627.21 | 0.00          | 0.79          |
| PY:                                                                                                               | 116 CONSTRUCCION Y PAVIMENTACION CARRETERA CATACAMAS- CUEVAS DE TALGUA                                                                                                                                       |     |     |                            | 0.00                 | 45,000,000.00       | 45,000,000.00  | 45,000,000.00  | 37,112,693.43  | 27,451,234.69  | 0.00          | 0.00          |
| ACT/OBRA: 001 CONSTRUCCION Y PAVIMENTACION CARRETERA CATACAMAS- CUEVAS DE TALGUA                                  |                                                                                                                                                                                                              |     |     |                            | 0.00                 | 41,000,000.00       | 41,000,000.00  | 41,000,000.00  | 33,112,693.43  | 25,018,584.15  | 0.00          | 0.00          |
| 47210                                                                                                             | Construcciones y Mejoras de Bienes en Dominio Público                                                                                                                                                        | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 41,000,000.00       | 41,000,000.00  | 41,000,000.00  | 33,112,693.43  | 25,018,584.15  | 0.00          | 0.00          |
| ACT/OBRA: 002 SUPERVISIÓN DE LA CONSTRUCCION Y PAVIMENTACION CARRETERA CATACAMAS- CUEVAS DE TALGUA                |                                                                                                                                                                                                              |     |     |                            | 0.00                 | 4,000,000.00        | 4,000,000.00   | 4,000,000.00   | 4,000,000.00   | 2,432,650.54   | 0.00          | 0.00          |
| 47220                                                                                                             | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público                                                                                                                                         | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 4,000,000.00        | 4,000,000.00   | 4,000,000.00   | 4,000,000.00   | 2,432,650.54   | 0.00          | 0.00          |
| PY:                                                                                                               | 144 CONSTRUCCIÓN Y PAVIMENTACIÓN CON CONCRETO HIDRÁULICO DEL TRAMO CARRETERO VALLADOLID - LA VIRTUD ¿ MAPULACA, CON UNA LONGITUD APROXIMADA DE 30 KM, LOCALIZADO EN EL DEPARTAMENTO DE LEMPIRA.              |     |     |                            | 100,300,000.00       | 100,300,000.00      | 98,970,745.28  | 98,970,745.28  | 97,346,983.08  | 97,346,983.08  | 0.00          | 0.00          |
| ACT/OBRA: 001 Construcción y Pavimentacion del tramo carretero Valladolid- La Virtud- Mapulaca.                   |                                                                                                                                                                                                              |     |     |                            | 89,700,300.00        | 89,700,300.00       | 89,700,300.00  | 89,700,300.00  | 88,301,641.97  | 88,301,641.97  | 0.00          | 0.00          |
| 47210                                                                                                             | Construcciones y Mejoras de Bienes en Dominio Público                                                                                                                                                        | 11  | 001 | 0000 SIN-TRF               | 89,700,300.00        | 89,700,300.00       | 89,700,300.00  | 89,700,300.00  | 88,301,641.97  | 88,301,641.97  | 0.00          | 0.00          |
| ACT/OBRA: 002 Supervisión de la Construcción y Pavimentacion del tramo carretero Valladolid- La Virtud- Mapulaca. |                                                                                                                                                                                                              |     |     |                            | 10,599,700.00        | 10,599,700.00       | 9,270,445.28   | 9,270,445.28   | 9,045,341.11   | 9,045,341.11   | 0.00          | 0.00          |
| 47220                                                                                                             | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público                                                                                                                                         | 11  | 001 | 0000 SIN-TRF               | 10,599,700.00        | 10,599,700.00       | 9,270,445.28   | 9,270,445.28   | 9,045,341.11   | 9,045,341.11   | 0.00          | 0.00          |
| PY:                                                                                                               | 146 CONSTRUCCION A CUATRO (4) CARRILES DEL BULEVAR DE COMAYAGUA, ETAPA II: ESTACION 2+500 - HACIA DESVIO DE AJUTERIQUE, CON UNA LONGITUD APROXIMADA DE 1 KM, LOCALIZADO EN LA CIUDAD DE COMAYAGUA, DEPARTAME |     |     |                            | 37,577,959.00        | 37,577,959.00       | 32,502,690.65  | 32,502,690.65  | 32,502,690.65  | 32,502,690.65  | 0.00          | 5,075,268.35  |
| ACT/OBRA: 001 CONSTRUCCION CON CONCRETO HIDRAULICO DE LA SEGUNDA ETAPA DEL BULEVAR DE COMAYAGUA                   |                                                                                                                                                                                                              |     |     |                            | 33,832,001.00        | 33,832,001.00       | 28,756,732.65  | 28,756,732.65  | 28,756,732.65  | 28,756,732.65  | 0.00          | 5,075,268.35  |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos  
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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FECHA DESDE : 01/01/2021      HASTA: 30/11/2021  
ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION                                                                                                                                                                                                        | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO    | DEVENGADO     | PAGO          | CONGELAMIENTO | SALDO         |
|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|--------------|---------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 47210            | Construcciones y Mejoras de Bienes en Dominio Público                                                                                                                                                               | 11  | 001 | 0000         | SIN-TRF       | 33,832,001.00        | 33,832,001.00       | 28,756,732.65 | 28,756,732.65 | 28,756,732.65 | 28,756,732.65 | 0.00          | 5,075,268.35  |
| <b>ACT/OBRA:</b> | <b>002 SUPERVISION DE LA CONSTRUCCION DE LA SEGUNDA ETAPA DEL BULEVARD DE COMAYAGUA</b>                                                                                                                             |     |     |              |               | 3,745,958.00         | 3,745,958.00        | 3,745,958.00  | 3,745,958.00  | 3,745,958.00  | 3,745,958.00  | 0.00          | 0.00          |
| 47220            | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público                                                                                                                                                | 11  | 001 | 0000         | SIN-TRF       | 3,745,958.00         | 3,745,958.00        | 3,745,958.00  | 3,745,958.00  | 3,745,958.00  | 3,745,958.00  | 0.00          | 0.00          |
| <b>PY:</b>       | <b>148 CONSTRUCCION Y PAVIMENTACION CON CONCRETO HIDRAULICO, DE BULEVAR A CUATRO (4) CARRILES CON UNA LONGITUD APROXIMADA DE 544 Mts. Y CALLE DE ACCESO CON UNA LONGITUD APROXIMADA DE 429 Mts.; LOCALIZADO EN</b>  |     |     |              |               | 21,033,049.00        | 21,033,049.00       | 5,366,446.15  | 5,366,446.15  | 4,349,778.98  | 4,349,778.98  | 0.00          | 7,000,000.00  |
| <b>ACT/OBRA:</b> | <b>001 CONSTRUCCIÓN CON CONCRETO HIDRÁULICO DE 544 MTS. DE BULEVAR EN JESÚS DE OTORO</b>                                                                                                                            |     |     |              |               | 14,689,816.00        | 14,689,816.00       | 3,454,351.15  | 3,454,351.15  | 3,454,351.15  | 3,454,351.15  | 0.00          | 3,500,000.00  |
| 47210            | Construcciones y Mejoras de Bienes en Dominio Público                                                                                                                                                               | 11  | 001 | 0000         | SIN-TRF       | 14,689,816.00        | 14,689,816.00       | 3,454,351.15  | 3,454,351.15  | 3,454,351.15  | 3,454,351.15  | 0.00          | 3,500,000.00  |
| <b>ACT/OBRA:</b> | <b>002 CONSTRUCCIÓN CON CONCRETO HIDRÁULICO 429 MTS. DE CALLE DE ACCESO A JESÚS DE OTORO</b>                                                                                                                        |     |     |              |               | 4,431,138.00         | 4,431,138.00        | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 3,500,000.00  |
| 47210            | Construcciones y Mejoras de Bienes en Dominio Público                                                                                                                                                               | 11  | 001 | 0000         | SIN-TRF       | 4,431,138.00         | 4,431,138.00        | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 3,500,000.00  |
| <b>ACT/OBRA:</b> | <b>003 SUPERVISION DE LA CONSTRUCCION CON CONCRETO HIDRAULICO DE 544 MTS. DE BULEVAR Y 429 MTS. DE CALLE DE ACCESO A JESUS DE OTORO</b>                                                                             |     |     |              |               | 1,912,095.00         | 1,912,095.00        | 1,912,095.00  | 1,912,095.00  | 895,427.83    | 895,427.83    | 0.00          | 0.00          |
| 47220            | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público                                                                                                                                                | 11  | 001 | 0000         | SIN-TRF       | 1,912,095.00         | 1,912,095.00        | 1,912,095.00  | 1,912,095.00  | 895,427.83    | 895,427.83    | 0.00          | 0.00          |
| <b>PY:</b>       | <b>149 Construcción y Pavimentación a Cuatro (4) Carriles de Bulevar Enrique Weddle (0.51 Kms) y Bulevar Chorotega (1.24 Kms), y Construcción y Pavimentación de Tramo de Conexión a dos (2) Carriles entre Bul</b> |     |     |              |               | 47,847,796.00        | 47,847,796.00       | 26,199,580.00 | 26,199,580.00 | 21,099,824.81 | 5,284,412.43  | 0.00          | 21,648,216.00 |
| <b>ACT/OBRA:</b> | <b>001 Estudios y Diseños</b>                                                                                                                                                                                       |     |     |              |               | 884,296.00           | 884,296.00          | 884,296.00    | 884,296.00    | 884,296.00    | 884,296.00    | 0.00          | 0.00          |
| 24200            | Estudios, Investigaciones y Análisis de Factibilidad                                                                                                                                                                | 11  | 001 | 0000         | SIN-TRF       | 884,296.00           | 884,296.00          | 884,296.00    | 884,296.00    | 884,296.00    | 884,296.00    | 0.00          | 0.00          |
| <b>ACT/OBRA:</b> | <b>002 Construcción y Pavimentación</b>                                                                                                                                                                             |     |     |              |               | 42,613,701.00        | 42,613,701.00       | 23,215,529.00 | 23,215,529.00 | 20,215,528.81 | 4,400,116.43  | 0.00          | 19,398,172.00 |
| 47210            | Construcciones y Mejoras de Bienes en Dominio Público                                                                                                                                                               | 11  | 001 | 0000         | SIN-TRF       | 42,613,701.00        | 42,613,701.00       | 23,215,529.00 | 23,215,529.00 | 20,215,528.81 | 4,400,116.43  | 0.00          | 19,398,172.00 |
| <b>ACT/OBRA:</b> | <b>003 Supervision</b>                                                                                                                                                                                              |     |     |              |               | 4,349,799.00         | 4,349,799.00        | 2,099,755.00  | 2,099,755.00  | 0.00          | 0.00          | 0.00          | 2,250,044.00  |
| 47220            | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público                                                                                                                                                | 11  | 001 | 0000         | SIN-TRF       | 4,349,799.00         | 4,349,799.00        | 2,099,755.00  | 2,099,755.00  | 0.00          | 0.00          | 0.00          | 2,250,044.00  |
| <b>PG:</b>       | <b>12 CONSTRUCCION DE PUENTES</b>                                                                                                                                                                                   |     |     |              |               | 87,826,653.00        | 87,826,653.00       | 18,380,043.20 | 18,380,043.20 | 14,326,034.03 | 14,326,034.03 | 0.00          | 67,128,547.81 |
| <b>SPR:</b>      | <b>00 -</b>                                                                                                                                                                                                         |     |     |              |               | 87,826,653.00        | 87,826,653.00       | 18,380,043.20 | 18,380,043.20 | 14,326,034.03 | 14,326,034.03 | 0.00          | 67,128,547.81 |
| <b>PY:</b>       | <b>23 Construcción del Puente Los Niños, con una Longitud Aproximada de 260 metros lineales, Localizado en Cantarranas, Departamento de Francisco Morazán.</b>                                                      |     |     |              |               | 77,401,192.00        | 77,401,192.00       | 11,882,872.19 | 11,882,872.19 | 11,882,872.19 | 11,882,872.19 | 0.00          | 64,295,547.81 |
| <b>ACT/OBRA:</b> | <b>001 Construcción de Puente Los Niños con una longitud aproximada de 260 mts, localizado en el municipio de Cantarranas, Departamento de Francisco Morazán</b>                                                    |     |     |              |               | 70,364,720.00        | 70,364,720.00       | 11,882,872.19 | 11,882,872.19 | 11,882,872.19 | 11,882,872.19 | 0.00          | 58,481,847.81 |
| 47210            | Construcciones y Mejoras de Bienes en Dominio Público                                                                                                                                                               | 11  | 001 | 0000         | SIN-TRF       | 70,364,720.00        | 70,364,720.00       | 11,882,872.19 | 11,882,872.19 | 11,882,872.19 | 11,882,872.19 | 0.00          | 58,481,847.81 |
| <b>ACT/OBRA:</b> | <b>002 Supervisión del Puente Los Niños con una Longitud aproximada de 260 MI</b>                                                                                                                                   |     |     |              |               | 7,036,472.00         | 7,036,472.00        | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 5,813,700.00  |
| 47220            | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público                                                                                                                                                | 11  | 001 | 0000         | SIN-TRF       | 7,036,472.00         | 7,036,472.00        | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 5,813,700.00  |
| <b>PY:</b>       | <b>24 RECONSTRUCCIÓN DEL PUENTE SOBRE EL RÍO JOCOMICO, CON UNA LONGITUD APROXIMADA DE 25.4 ML, UBICADO EN EL MUNICIPIO DE LA ENCARNACIÓN DEPARTAMENTO DE OCOTEPEQUE.</b>                                            |     |     |              |               | 10,425,461.00        | 10,425,461.00       | 6,497,171.01  | 6,497,171.01  | 2,443,161.84  | 2,443,161.84  | 0.00          | 2,833,000.00  |
| <b>ACT/OBRA:</b> | <b>001 CONSTRUCCIÓN DE LA OBRA</b>                                                                                                                                                                                  |     |     |              |               | 9,477,692.00         | 9,477,692.00        | 6,497,171.01  | 6,497,171.01  | 2,443,161.84  | 2,443,161.84  | 0.00          | 2,833,000.00  |
| 47210            | Construcciones y Mejoras de Bienes en Dominio Público                                                                                                                                                               | 11  | 001 | 0000         | SIN-TRF       | 9,477,692.00         | 9,477,692.00        | 6,497,171.01  | 6,497,171.01  | 2,443,161.84  | 2,443,161.84  | 0.00          | 2,833,000.00  |
| <b>ACT/OBRA:</b> | <b>002 SUPERVISIÓN DE LA OBRA</b>                                                                                                                                                                                   |     |     |              |               | 947,769.00           | 947,769.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| 47220            | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público                                                                                                                                                | 11  | 001 | 0000         | SIN-TRF       | 947,769.00           | 947,769.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| <b>PG:</b>       | <b>16 CONTROL DE LOS SERVICIOS PUBLICOS</b>                                                                                                                                                                         |     |     |              |               | 7,973,556.00         | 7,365,732.00        | 2,717,723.39  | 2,717,723.39  | 2,702,391.37  | 2,544,976.96  | 0.00          | 4,653,899.13  |
| <b>SPR:</b>      | <b>00 -</b>                                                                                                                                                                                                         |     |     |              |               | 7,973,556.00         | 7,365,732.00        | 2,717,723.39  | 2,717,723.39  | 2,702,391.37  | 2,544,976.96  | 0.00          | 4,653,899.13  |
| <b>PY:</b>       | <b>0 -</b>                                                                                                                                                                                                          |     |     |              |               | 7,973,556.00         | 7,365,732.00        | 2,717,723.39  | 2,717,723.39  | 2,702,391.37  | 2,544,976.96  | 0.00          | 4,653,899.13  |
| <b>ACT/OBRA:</b> | <b>001 DIRECCION Y COORDINACION</b>                                                                                                                                                                                 |     |     |              |               | 7,973,556.00         | 7,365,732.00        | 2,717,723.39  | 2,717,723.39  | 2,702,391.37  | 2,544,976.96  | 0.00          | 4,653,899.13  |
| 11100            | Sueldos Básicos                                                                                                                                                                                                     | 11  | 001 | 0000         | SIN-TRF       | 3,422,700.00         | 3,497,100.00        | 1,224,025.00  | 1,224,025.00  | 1,224,025.00  | 1,224,025.00  | 0.00          | 2,273,075.00  |
| 11400            | Adicionales                                                                                                                                                                                                         | 11  | 001 | 0000         | SIN-TRF       | 139,546.00           | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos  
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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FECHA DESDE : 01/01/2021 HASTA: 30/11/2021  
ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION                                                                                                         | FTE                                                                                                                                                                     | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO    | DEVENGADO     | PAGO          | CONGELAMIENTO | SALDO        |
|------------------|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|----------------------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 11510            | Decimotercer Mes                                                                                                     | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 285,225.00           | 293,225.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 293,225.00   |
| 11520            | Decimocuarto Mes                                                                                                     | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 285,225.00           | 289,625.00          | 111,275.00    | 111,275.00    | 111,275.00    | 111,275.00    | 0.00          | 178,350.00   |
| 11600            | Complementos                                                                                                         | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 134,773.00           | 137,413.00          | 51,667.50     | 51,667.50     | 51,667.50     | 51,667.50     | 0.00          | 85,745.50    |
| 11710            | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 496,292.00           | 507,080.00          | 180,852.32    | 180,852.32    | 180,852.32    | 100,177.92    | 0.00          | 326,227.68   |
| 11750            | Contribuciones para Seguro Social                                                                                    | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 87,584.00            | 87,584.00           | 36,532.98     | 36,532.98     | 36,532.98     | 36,532.98     | 0.00          | 51,051.02    |
| 12100            | Sueldos Básicos                                                                                                      | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 0.00                 | 1,042,374.00        | 780,000.00    | 780,000.00    | 780,000.00    | 780,000.00    | 0.00          | 262,374.00   |
| 12300            | Adicionales                                                                                                          | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 1,800,000.00         | 53,682.00           | 53,681.25     | 53,681.25     | 53,681.25     | 53,681.25     | 0.00          | 0.75         |
| 12410            | Decimotercer Mes                                                                                                     | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 0.00                 | 72,188.00           | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 72,188.00    |
| 12420            | Decimocuarto Mes                                                                                                     | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 0.00                 | 33,750.00           | 33,750.00     | 33,750.00     | 33,750.00     | 33,750.00     | 0.00          | 0.00         |
| 12550            | Contribuciones para Seguro Social                                                                                    | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 0.00                 | 29,500.00           | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 29,500.00    |
| 23100            | Mantenimiento y Reparación de Edificios y Locales                                                                    | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 10,000.00            | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
| 23200            | Mantenimiento y Reparación de Equipos y Medios de Transporte                                                         | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 15,000.00            | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
| 23350            | Mantenimiento y Reparación de Equipo para Computación                                                                | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 20,000.00            | 8,000.00            | 3,565.00      | 3,565.00      | 3,565.00      | 3,565.00      | 0.00          | 4,435.00     |
| 24200            | Estudios, Investigaciones y Análisis de Factibilidad                                                                 | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 10,000.00            | 10,000.00           | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 10,000.00    |
| 25400            | Primas y Gastos de Seguro                                                                                            | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 30,000.00            | 10,000.00           | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 10,000.00    |
| 26110            | Pasajes Nacionales                                                                                                   | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 140,533.00           | 140,533.00          | 18,368.87     | 18,368.87     | 18,368.87     | 18,368.87     | 0.00          | 122,164.13   |
| 27210            | Tasas                                                                                                                | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 7,000.00             | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
| 29100            | Ceremonial y Protocolo                                                                                               | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 10,000.00            | 4,500.00            | 3,266.03      | 3,266.03      | 3,266.03      | 3,266.03      | 0.00          | 1,233.97     |
| 31110            | Productos Alimenticios Y Bebidas                                                                                     | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 10,000.00            | 60,000.00           | 25,581.57     | 25,581.57     | 19,691.05     | 10,517.04     | 0.00          | 40,308.95    |
| 33100            | Productos De Papel Y Cartón                                                                                          | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 30,000.00            | 30,000.00           | 3,876.71      | 3,876.71      | 3,876.71      | 3,876.71      | 0.00          | 26,123.29    |
| 35610            | Gasolina                                                                                                             | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 100,000.00           | 30,000.00           | 5,950.00      | 5,950.00      | 5,950.00      | 5,950.00      | 0.00          | 24,050.00    |
| 35650            | Aceites y Grasas Lubricantes                                                                                         | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 7,000.00             | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
| 39100            | Elementos de Limpieza y Aseo Personal                                                                                | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 5,000.00             | 8,000.00            | 7,671.02      | 7,671.02      | 7,671.02      | 3,845.00      | 0.00          | 328.98       |
| 39200            | Útiles de Escritorio, Oficina y Enseñanza                                                                            | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 15,018.00            | 15,018.00           | 2,300.29      | 2,300.29      | 2,300.29      | 2,300.29      | 0.00          | 12,717.71    |
| 39600            | Repuestos y Accesorios                                                                                               | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 27,000.00            | 30,500.00           | 22,044.52     | 22,044.52     | 12,603.02     | 12,603.02     | 0.00          | 8,455.48     |
| 42120            | Equipos Varios de Oficina                                                                                            | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 85,660.00            | 85,660.00           | 80,921.60     | 80,921.60     | 80,921.60     | 80,921.60     | 0.00          | 4,738.40     |
| 42310            | Equipo de Transporte Terrestre para Personas                                                                         | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 800,000.00           | 800,000.00          | 8,653.75      | 8,653.75      | 8,653.75      | 8,653.75      | 0.00          | 791,346.25   |
| 42510            | Equipo de Comunicación                                                                                               | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 0.00                 | 40,000.00           | 20,942.01     | 20,942.01     | 20,942.01     | 0.00          | 0.00          | 19,057.99    |
| 42600            | Equipos para Computación                                                                                             | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 0.00                 | 50,000.00           | 42,797.97     | 42,797.97     | 42,797.97     | 0.00          | 0.00          | 7,202.03     |
| PG:              | 18                                                                                                                   | CONSTRUCCION Y MANTENIMIENTO DE EDIFICIOS PUBLICOS                                                                                                                      |     |                            | 47,000,000.00        | 26,543,394.00       | 20,474,128.48 | 20,474,128.48 | 10,810,584.52 | 10,204,540.10 | 0.00          | 6,069,265.52 |
| SPR:             | 00                                                                                                                   | -                                                                                                                                                                       |     |                            | 47,000,000.00        | 26,543,394.00       | 20,474,128.48 | 20,474,128.48 | 10,810,584.52 | 10,204,540.10 | 0.00          | 6,069,265.52 |
| PY:              | 6                                                                                                                    | CONSTRUCCIÓN DEL EDIFICIO ANEXO DEL TRIBUNAL SUPERIOR DE CUENTA, UBICADO EN LA CIUDAD DE COMAYAGÜELA, MUNICIPIO DEL DISTRITO CENTRAL, DEPARTAMENTO DE FRANCISCO MORAZÁN |     |                            | 25,000,000.00        | 25,000,000.00       | 20,474,128.48 | 20,474,128.48 | 10,810,584.52 | 10,204,540.10 | 0.00          | 4,525,871.52 |
| ACT/OBRA:        | 001                                                                                                                  | CONSTRUCCIÓN DE EDIFICIO ANEXO DEL TRIBUNAL SUPERIOR DE CUENTAS                                                                                                         |     |                            | 22,727,273.00        | 22,727,273.00       | 18,201,461.91 | 18,201,461.91 | 9,175,688.02  | 9,175,688.02  | 0.00          | 4,525,811.09 |
| 47210            | Construcciones y Mejoras de Bienes en Dominio Público                                                                | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 22,727,273.00        | 22,727,273.00       | 18,201,461.91 | 18,201,461.91 | 9,175,688.02  | 9,175,688.02  | 0.00          | 4,525,811.09 |
| ACT/OBRA:        | 002                                                                                                                  | SUPERVISION DE LA CONSTRUCCIÓN DEL EDIFICIO ANEXO DEL TRIBUNAL SUPERIOR DE CUENTAS                                                                                      |     |                            | 2,272,727.00         | 2,272,727.00        | 2,272,666.57  | 2,272,666.57  | 1,634,896.50  | 1,028,852.08  | 0.00          | 60.43        |
| 47220            | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público                                                 | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 2,272,727.00         | 2,272,727.00        | 2,272,666.57  | 2,272,666.57  | 1,634,896.50  | 1,028,852.08  | 0.00          | 60.43        |
| PY:              | 7                                                                                                                    | CONSTRUCCIÓN DE GIMNASIO POLIDEPORTIVO EN EL INSTITUTO SUPERACIÓN, II ETAPA, UBICADO EN EL MUNICIPIO DE QUIMISTAN, DEPARTAMENTO DE SANTA BÁRBARA.                       |     |                            | 22,000,000.00        | 1,543,394.00        | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 1,543,394.00 |
| ACT/OBRA:        | 001                                                                                                                  | CONSTRUCCIÓN DE GIMNASIO POLIDEPORTIVO, INSTITUTO SUPERACIÓN (II ETAPA), UBICADO EN QUIMISTAN, SANTA BÁRBARA                                                            |     |                            | 20,000,000.00        | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
| 47210            | Construcciones y Mejoras de Bienes en Dominio Público                                                                | 11                                                                                                                                                                      | 001 | 0000 SIN-TRF               | 20,000,000.00        | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
| ACT/OBRA:        | 002                                                                                                                  | SUPERVISIÓN DE LA CONSTRUCCIÓN DEL GIMNASIO POLIDEPORTIVO                                                                                                               |     |                            | 2,000,000.00         | 1,543,394.00        | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 1,543,394.00 |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos  
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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FECHA DESDE : 01/01/2021 HASTA: 30/11/2021  
ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION                                                                                                                                                                                             | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO  | COMPROMISO     | DEVENGADO      | PAGO           | CONGELAMIENTO | SALDO          |
|------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----|-----|--------------|---------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|----------------|
| 47220            | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público                                                                                                                                     | 11  | 001 | 0000         | SIN-TRF       | 2,000,000.00         | 1,543,394.00        | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 1,543,394.00   |
| PG: 19           | CONSTRUCCIÓN Y MANTENIMIENTO DE LA INFRAESTRUCTURA AEROPORTUARIA DEL PAÍS                                                                                                                                |     |     |              |               | 468,779,708.00       | 367,861,398.00      | 364,301,841.79 | 364,301,841.79 | 364,301,841.79 | 208,320,994.18 | 0.00          | 3,559,556.21   |
| SPR: 00          | -                                                                                                                                                                                                        |     |     |              |               | 468,779,708.00       | 367,861,398.00      | 364,301,841.79 | 364,301,841.79 | 364,301,841.79 | 208,320,994.18 | 0.00          | 3,559,556.21   |
| PY: 0            | -                                                                                                                                                                                                        |     |     |              |               | 468,779,708.00       | 367,861,398.00      | 364,301,841.79 | 364,301,841.79 | 364,301,841.79 | 208,320,994.18 | 0.00          | 3,559,556.21   |
| ACT/OBRA: 002    | REHABILITACION DE PISTAS AEREAS SECUNDARIAS EN EL PAIS                                                                                                                                                   |     |     |              |               | 3,401,222.00         | 2,482,912.00        | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 2,482,912.00   |
| 47110            | Construcciones y Mejoras de Bienes en Dominio Privado                                                                                                                                                    | 11  | 001 | 0000         | SIN-TRF       | 3,401,222.00         | 2,482,912.00        | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 2,482,912.00   |
| ACT/OBRA: 003    | SUPERVISION DE REHABILITACION DE PISTAS AEREAS SECUNDARIAS EN EL PAIS                                                                                                                                    |     |     |              |               | 600,000.00           | 600,000.00          | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 600,000.00     |
| 47120            | Supervisión de Construcciones y Mejoras de Bienes en Dominio Privado                                                                                                                                     | 11  | 001 | 0000         | SIN-TRF       | 600,000.00           | 600,000.00          | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 600,000.00     |
| ACT/OBRA: 005    | DISEÑO O, CONSTRUCCIÓN, FINANCIAMIENTO, OPERACIÓN Y MANTENIMIENTO DEL AEROPUERTO INTERNACIONAL DE PALMEROLA DE LA REPÚBLICA DE HONDURAS                                                                  |     |     |              |               | 464,778,486.00       | 364,778,486.00      | 364,301,841.79 | 364,301,841.79 | 364,301,841.79 | 208,320,994.18 | 0.00          | 476,644.21     |
| 42340            | Equipo de Elevación y Tracción                                                                                                                                                                           | 11  | 611 | 0000         | SIN-TRF       | 0.00                 | 196,521,806.00      | 196,510,572.38 | 196,510,572.38 | 196,510,572.38 | 155,027,773.70 | 0.00          | 11,233.62      |
| 47110            | Construcciones y Mejoras de Bienes en Dominio Privado                                                                                                                                                    | 11  | 611 | 0000         | SIN-TRF       | 45,591,256.00        | 149,069,450.00      | 148,604,039.62 | 148,604,039.62 | 148,604,039.62 | 48,604,039.66  | 0.00          | 465,410.38     |
| 47110            | Construcciones y Mejoras de Bienes en Dominio Privado                                                                                                                                                    | 21  | 266 | 0000         | SIN-TRF       | 400,000,000.00       | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00           |
| 47120            | Supervisión de Construcciones y Mejoras de Bienes en Dominio Privado                                                                                                                                     | 11  | 611 | 0000         | SIN-TRF       | 19,187,230.00        | 19,187,230.00       | 19,187,229.79  | 19,187,229.79  | 19,187,229.79  | 4,689,180.82   | 0.00          | 0.21           |
| PG: 20           | CONSTRUCCION Y MANTENIMIENTO DE OBRAS HIDRAULICAS                                                                                                                                                        |     |     |              |               | 5,269,000.00         | 5,269,000.00        | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 5,269,000.00   |
| SPR: 00          | -                                                                                                                                                                                                        |     |     |              |               | 5,269,000.00         | 5,269,000.00        | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 5,269,000.00   |
| PY: 16           | Construcción y/o Rehabilitación de Obras de Drenaje en los Departamentos de Francisco Morazán y Lempira                                                                                                  |     |     |              |               | 5,269,000.00         | 5,269,000.00        | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 5,269,000.00   |
| ACT/OBRA: 001    | Construcción de caja puente                                                                                                                                                                              |     |     |              |               | 4,790,000.00         | 4,790,000.00        | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 4,790,000.00   |
| 47210            | Construcciones y Mejoras de Bienes en Dominio Público                                                                                                                                                    | 11  | 001 | 0000         | SIN-TRF       | 4,790,000.00         | 4,790,000.00        | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 4,790,000.00   |
| ACT/OBRA: 002    | supervision de construcción de caja puente                                                                                                                                                               |     |     |              |               | 479,000.00           | 479,000.00          | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 479,000.00     |
| 47210            | Construcciones y Mejoras de Bienes en Dominio Público                                                                                                                                                    | 11  | 001 | 0000         | SIN-TRF       | 479,000.00           | 479,000.00          | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 479,000.00     |
| PG: 21           | CONSTRUCCION Y MANTENIMIENTO DE OBRAS URBANISTICAS                                                                                                                                                       |     |     |              |               | 232,005,711.00       | 252,462,317.00      | 251,979,951.12 | 251,979,951.12 | 248,386,109.42 | 235,606,063.90 | 0.00          | 482,365.88     |
| SPR: 00          | -                                                                                                                                                                                                        |     |     |              |               | 232,005,711.00       | 252,462,317.00      | 251,979,951.12 | 251,979,951.12 | 248,386,109.42 | 235,606,063.90 | 0.00          | 482,365.88     |
| PY: 27           | CONSTRUCCIÓN Y PAVIMENTACIÓN DE CALLES EN LOS DEPARTAMENTOS VALLE, COMAYAGUA, INTIBUCÁ, EL PARAÍSO, LEMPIRA, COPÁN, OCOTEPEQUE, ATLÁNTIDA, COLÓN, LA PAZ, YORO, FRANCISCO MORAZÁN, OLANCHO, CHOLUTECA, C |     |     |              |               | 81,839,965.00        | 102,296,571.00      | 102,093,574.81 | 102,093,574.81 | 98,641,386.76  | 86,407,234.74  | 0.00          | 202,996.19     |
| ACT/OBRA: 001    | PAVIMENTACION DE CALLES                                                                                                                                                                                  |     |     |              |               | 74,399,969.00        | 92,936,576.00       | 92,766,427.80  | 92,766,427.80  | 90,362,741.99  | 78,378,136.35  | 0.00          | 170,148.20     |
| 47210            | Construcciones y Mejoras de Bienes en Dominio Público                                                                                                                                                    | 11  | 001 | 0000         | SIN-TRF       | 74,399,969.00        | 92,936,576.00       | 92,766,427.80  | 92,766,427.80  | 90,362,741.99  | 78,378,136.35  | 0.00          | 170,148.20     |
| ACT/OBRA: 002    | SUPERVISION                                                                                                                                                                                              |     |     |              |               | 7,439,996.00         | 9,359,995.00        | 9,327,147.01   | 9,327,147.01   | 8,278,644.77   | 8,029,098.39   | 0.00          | 32,847.99      |
| 47220            | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público                                                                                                                                     | 11  | 001 | 0000         | SIN-TRF       | 7,439,996.00         | 9,359,995.00        | 9,327,147.01   | 9,327,147.01   | 8,278,644.77   | 8,029,098.39   | 0.00          | 32,847.99      |
| PY: 28           | Obras de Construcción de Pavimentos de Concreto Hidráulico en Vías Urbanas en los Departamento de Paraíso, Cortes, Olancho, Copan, La Paz, Francisco Morazán, Santa Barbara, Intibucá, Valle, Atlántida, |     |     |              |               | 150,165,746.00       | 150,165,746.00      | 149,886,376.31 | 149,886,376.31 | 149,744,722.66 | 149,198,829.16 | 0.00          | 279,369.69     |
| ACT/OBRA: 001    | Construccion de pavimentos con concreto hidraulico en vías urbanas                                                                                                                                       |     |     |              |               | 136,514,315.00       | 136,514,315.00      | 136,337,154.77 | 136,337,154.77 | 136,195,501.14 | 136,195,501.14 | 0.00          | 177,160.23     |
| 47210            | Construcciones y Mejoras de Bienes en Dominio Público                                                                                                                                                    | 11  | 001 | 0000         | SIN-TRF       | 136,514,315.00       | 136,514,315.00      | 136,337,154.77 | 136,337,154.77 | 136,195,501.14 | 136,195,501.14 | 0.00          | 177,160.23     |
| ACT/OBRA: 002    | Supervision de la Construccion de pavimentos con concreto hidraulico en vías urbanas.                                                                                                                    |     |     |              |               | 13,651,431.00        | 13,651,431.00       | 13,549,221.54  | 13,549,221.54  | 13,549,221.52  | 13,003,328.02  | 0.00          | 102,209.46     |
| 47210            | Construcciones y Mejoras de Bienes en Dominio Público                                                                                                                                                    | 11  | 001 | 0000         | SIN-TRF       | 13,651,431.00        | 13,651,431.00       | 13,549,221.54  | 13,549,221.54  | 13,549,221.52  | 13,003,328.02  | 0.00          | 102,209.46     |
| PG: 22           | OBRAS PARA EL CONTROL DE INUNDACIONES EN EL VALLE DE SULA                                                                                                                                                |     |     |              |               | 109,025,502.00       | 892,386,019.00      | 581,694,160.38 | 581,694,160.38 | 536,065,086.35 | 494,071,871.26 | 0.00          | 310,691,858.62 |
| SPR: 00          | -                                                                                                                                                                                                        |     |     |              |               | 109,025,502.00       | 892,386,019.00      | 581,694,160.38 | 581,694,160.38 | 536,065,086.35 | 494,071,871.26 | 0.00          | 310,691,858.62 |
| PY: 0            | -                                                                                                                                                                                                        |     |     |              |               | 109,025,502.00       | 892,386,019.00      | 581,694,160.38 | 581,694,160.38 | 536,065,086.35 | 494,071,871.26 | 0.00          | 310,691,858.62 |
| ACT/OBRA: 001    | DIRECCION Y COORDINACION                                                                                                                                                                                 |     |     |              |               | 18,637,226.00        | 21,120,618.00       | 15,006,900.13  | 15,006,900.13  | 15,006,892.13  | 15,003,751.53  | 0.00          | 6,113,717.87   |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos  
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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Gestión: 2021

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FECHA DESDE : 01/01/2021

HASTA: 30/11/2021

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION                                                                                                         | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO    | DEVENGADO     | PAGO          | CONGELAMIENTO | SALDO        |
|------------------|----------------------------------------------------------------------------------------------------------------------|-----|-----|----------------------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| 11100            | Sueldos Básicos                                                                                                      | 11  | 001 | 0000 SIN-TRF               | 765,600.00           | 784,200.00          | 718,400.00    | 718,400.00    | 718,400.00    | 718,400.00    | 0.00          | 65,800.00    |
| 11510            | Decimotercer Mes                                                                                                     | 11  | 001 | 0000 SIN-TRF               | 63,800.00            | 65,800.00           | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 65,800.00    |
| 11520            | Decimocuarto Mes                                                                                                     | 11  | 001 | 0000 SIN-TRF               | 63,800.00            | 64,900.00           | 64,900.00     | 64,900.00     | 64,900.00     | 64,900.00     | 0.00          | 0.00         |
| 11600            | Complementos                                                                                                         | 11  | 001 | 0000 SIN-TRF               | 63,800.00            | 39,403.00           | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 39,403.00    |
| 11710            | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11  | 001 | 0000 SIN-TRF               | 111,012.00           | 113,709.00          | 89,237.50     | 89,237.50     | 89,237.50     | 89,237.50     | 0.00          | 24,471.50    |
| 11750            | Contribuciones para Seguro Social                                                                                    | 11  | 001 | 0000 SIN-TRF               | 6,938.00             | 6,938.00            | 6,071.35      | 6,071.35      | 6,071.35      | 6,071.35      | 0.00          | 866.65       |
| 11760            | Contribuciones al Instituto Nacional de Formación Profesional                                                        | 11  | 001 | 0000 SIN-TRF               | 7,284.00             | 7,284.00            | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 7,284.00     |
| 12100            | Sueldos Básicos                                                                                                      | 11  | 001 | 0000 SIN-TRF               | 10,667,149.00        | 12,617,149.00       | 10,767,152.81 | 10,767,152.81 | 10,767,152.81 | 10,767,152.81 | 0.00          | 1,849,996.19 |
| 12410            | Decimotercer Mes                                                                                                     | 11  | 001 | 0000 SIN-TRF               | 884,728.00           | 1,234,728.00        | 9,327.78      | 9,327.78      | 9,327.78      | 9,327.78      | 0.00          | 1,225,400.22 |
| 12420            | Decimocuarto Mes                                                                                                     | 11  | 001 | 0000 SIN-TRF               | 884,728.00           | 1,084,728.00        | 465,666.67    | 465,666.67    | 465,666.67    | 465,666.67    | 0.00          | 619,061.33   |
| 12550            | Contribuciones para Seguro Social                                                                                    | 11  | 001 | 0000 SIN-TRF               | 374,364.00           | 434,364.00          | 386,332.00    | 386,332.00    | 386,332.00    | 386,332.00    | 0.00          | 48,032.00    |
| 21110            | Suministro De Energía EléCtrica                                                                                      | 11  | 001 | 0000 SIN-TRF               | 672,000.00           | 672,000.00          | 437,000.00    | 437,000.00    | 437,000.00    | 437,000.00    | 0.00          | 235,000.00   |
| 21200            | Agua                                                                                                                 | 11  | 001 | 0000 SIN-TRF               | 50,000.00            | 70,000.00           | 50,000.00     | 50,000.00     | 50,000.00     | 50,000.00     | 0.00          | 20,000.00    |
| 21410            | Correo Postal                                                                                                        | 11  | 001 | 0000 SIN-TRF               | 10,000.00            | 10,000.00           | 3,197.00      | 3,197.00      | 3,197.00      | 3,197.00      | 0.00          | 6,803.00     |
| 21420            | Telefonía Fija                                                                                                       | 11  | 001 | 0000 SIN-TRF               | 60,000.00            | 40,000.00           | 28,394.36     | 28,394.36     | 28,394.36     | 28,394.36     | 0.00          | 11,605.64    |
| 22100            | Alquiler de Edificios, Viviendas y Locales                                                                           | 11  | 001 | 0000 SIN-TRF               | 864,000.00           | 864,000.00          | 759,000.00    | 759,000.00    | 759,000.00    | 759,000.00    | 0.00          | 105,000.00   |
| 23100            | Mantenimiento y Reparación de Edificios y Locales                                                                    | 11  | 001 | 0000 SIN-TRF               | 40,000.00            | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
| 23200            | Mantenimiento y Reparación de Equipos y Medios de Transporte                                                         | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 200,000.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 200,000.00   |
| 23320            | Mantenimiento y Reparación de Equipos de Tracción y Elevación                                                        | 11  | 001 | 0000 SIN-TRF               | 69,143.00            | 105,538.00          | 105,537.03    | 105,537.03    | 105,537.03    | 105,537.03    | 0.00          | 0.97         |
| 23350            | Mantenimiento y Reparación de Equipo para Computación                                                                | 11  | 001 | 0000 SIN-TRF               | 50,000.00            | 85,000.00           | 30,738.67     | 30,738.67     | 30,738.67     | 30,738.67     | 0.00          | 54,261.33    |
| 23360            | Mantenimiento y Reparación de Equipo de Oficina y Muebles                                                            | 11  | 001 | 0000 SIN-TRF               | 50,000.00            | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
| 23370            | Mantenimiento y Reparación de Equipos de Comunicación                                                                | 11  | 001 | 0000 SIN-TRF               | 25,000.00            | 14,000.00           | 13,800.00     | 13,800.00     | 13,800.00     | 13,800.00     | 0.00          | 200.00       |
| 23390            | Mantenimiento y Reparación de Otros Equipos                                                                          | 11  | 001 | 0000 SIN-TRF               | 120,000.00           | 100,000.00          | 82,106.21     | 82,106.21     | 82,106.21     | 82,106.21     | 0.00          | 17,893.79    |
| 23500            | Limpieza, Aseo y Fumigación                                                                                          | 11  | 001 | 0000 SIN-TRF               | 30,000.00            | 65,000.00           | 54,920.67     | 54,920.67     | 54,920.67     | 54,920.67     | 0.00          | 10,079.33    |
| 23600            | Mantenimiento de Sistemas Informáticos                                                                               | 11  | 001 | 0000 SIN-TRF               | 100,000.00           | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
| 24200            | Estudios, Investigaciones y Análisis de Factibilidad                                                                 | 11  | 001 | 0000 SIN-TRF               | 1,500,000.00         | 904,991.00          | 188,476.00    | 188,476.00    | 188,476.00    | 188,476.00    | 0.00          | 716,515.00   |
| 24300            | Servicios Jurídicos                                                                                                  | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 15,000.00           | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 15,000.00    |
| 24600            | Servicios de Informática y Sistemas Computarizados                                                                   | 11  | 001 | 0000 SIN-TRF               | 150,000.00           | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
| 25300            | Servicio de Imprenta, Publicaciones y Reproducciones                                                                 | 11  | 001 | 0000 SIN-TRF               | 63,722.00            | 143,722.00          | 16,860.00     | 16,860.00     | 16,860.00     | 16,860.00     | 0.00          | 126,862.00   |
| 25400            | Primas y Gastos de Seguro                                                                                            | 11  | 001 | 0000 SIN-TRF               | 120,000.00           | 205,000.00          | 107,391.90    | 107,391.90    | 107,391.90    | 107,391.90    | 0.00          | 97,608.10    |
| 25600            | Publicidad y Propaganda                                                                                              | 11  | 001 | 0000 SIN-TRF               | 25,000.00            | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
| 25700            | Servicio de Internet                                                                                                 | 11  | 001 | 0000 SIN-TRF               | 36,000.00            | 36,000.00           | 30,820.00     | 30,820.00     | 30,820.00     | 30,820.00     | 0.00          | 5,180.00     |
| 26210            | Viáticos Nacionales                                                                                                  | 11  | 001 | 0000 SIN-TRF               | 130,000.00           | 130,000.00          | 64,556.61     | 64,556.61     | 64,556.61     | 61,416.01     | 0.00          | 65,443.39    |
| 27210            | Tasas                                                                                                                | 11  | 001 | 0000 SIN-TRF               | 126,000.00           | 113,006.00          | 113,005.74    | 113,005.74    | 113,005.74    | 113,005.74    | 0.00          | 0.26         |
| 27220            | Derechos                                                                                                             | 11  | 001 | 0000 SIN-TRF               | 106,186.00           | 186.00              | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 186.00       |
| 29100            | Ceremonial y Protocolo                                                                                               | 11  | 001 | 0000 SIN-TRF               | 0.00                 | 50,000.00           | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 50,000.00    |
| 31110            | Productos Alimenticios Y Bebidas                                                                                     | 11  | 001 | 0000 SIN-TRF               | 10,000.00            | 10,000.00           | 10,000.00     | 10,000.00     | 9,992.00      | 9,992.00      | 0.00          | 0.00         |
| 33100            | Productos De Papel Y Cartón                                                                                          | 11  | 001 | 0000 SIN-TRF               | 5,000.00             | 35,000.00           | 29,956.98     | 29,956.98     | 29,956.98     | 29,956.98     | 0.00          | 5,043.02     |
| 33500            | Libros, Revistas y Periódicos                                                                                        | 11  | 001 | 0000 SIN-TRF               | 5,000.00             | 5,000.00            | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 5,000.00     |
| 35620            | Diesel                                                                                                               | 11  | 001 | 0000 SIN-TRF               | 56,972.00            | 321,972.00          | 164,823.78    | 164,823.78    | 164,823.78    | 164,823.78    | 0.00          | 157,148.22   |
| 35650            | Aceites y Grasas Lubricantes                                                                                         | 11  | 001 | 0000 SIN-TRF               | 5,000.00             | 5,000.00            | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 5,000.00     |
| 39200            | Utiles de Escritorio, Oficina y Enseñanza                                                                            | 11  | 001 | 0000 SIN-TRF               | 10,000.00            | 35,000.00           | 24,995.86     | 24,995.86     | 24,995.86     | 24,995.86     | 0.00          | 10,004.14    |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos  
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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FECHA DESDE : 01/01/2021 HASTA: 30/11/2021  
ESTADO: APROBADO

| OBJETO DEL GASTO                                                                                                                 | DENOMINACION                                                         | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO  | COMPROMISO     | DEVENGADO      | PAGO           | CONGELAMIENTO | SALDO          |
|----------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------|-----|-----|--------------|---------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|----------------|
| 39510                                                                                                                            | Instrumental Médico Quirúrgico Menor                                 | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 90,000.00           | 89,900.00      | 89,900.00      | 89,900.00      | 89,900.00      | 0.00          | 100.00         |
| 39600                                                                                                                            | Repuestos y Accesorios                                               | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 87,000.00           | 49,111.07      | 49,111.07      | 49,111.07      | 49,111.07      | 0.00          | 37,888.93      |
| 42110                                                                                                                            | Muebles Varios de Oficina                                            | 11  | 001 | 0000         | SIN-TRF       | 80,000.00            | 80,000.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 80,000.00      |
| 42120                                                                                                                            | Equipos Varios de Oficina                                            | 11  | 001 | 0000         | SIN-TRF       | 70,000.00            | 70,000.00           | 45,220.14      | 45,220.14      | 45,220.14      | 45,220.14      | 0.00          | 24,779.86      |
| 42510                                                                                                                            | Equipo de Comunicación                                               | 11  | 001 | 0000         | SIN-TRF       | 105,000.00           | 105,000.00          | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 105,000.00     |
| ACT/OBRA: 002 CONSTRUCCION Y MEJORAS DE CANALIZACIONES EN EL VALLE DE SULA                                                       |                                                                      |     |     |              |               | 21,376,442.00        | 294,492,509.00      | 7,153,263.44   | 7,153,263.44   | 1,828,411.04   | 1,828,411.04   | 0.00          | 287,339,245.56 |
| 47210                                                                                                                            | Construcciones y Mejoras de Bienes en Dominio Público                | 11  | 001 | 0000         | SIN-TRF       | 21,376,442.00        | 294,492,509.00      | 7,153,263.44   | 7,153,263.44   | 1,828,411.04   | 1,828,411.04   | 0.00          | 287,339,245.56 |
| ACT/OBRA: 003 SUPERVISION DE CONSTRUCCION Y MEJORAS DE CANALIZACIONES EN EL VALLE DE SULA                                        |                                                                      |     |     |              |               | 735,000.00           | 10,764,325.00       | 140,267.76     | 140,267.76     | 140,267.76     | 140,267.76     | 0.00          | 10,624,057.24  |
| 47220                                                                                                                            | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11  | 001 | 0000         | SIN-TRF       | 735,000.00           | 10,764,325.00       | 140,267.76     | 140,267.76     | 140,267.76     | 140,267.76     | 0.00          | 10,624,057.24  |
| ACT/OBRA: 004 CONSTRUCCION Y MEJORAS DE ESPIGONES DE GAVION EN EL VALLE DE SULA                                                  |                                                                      |     |     |              |               | 43,745,000.00        | 1,184,614.00        | 1,184,614.00   | 1,184,614.00   | 1,184,614.00   | 1,184,614.00   | 0.00          | 0.00           |
| 47210                                                                                                                            | Construcciones y Mejoras de Bienes en Dominio Público                | 11  | 001 | 0000         | SIN-TRF       | 43,745,000.00        | 1,184,614.00        | 1,184,614.00   | 1,184,614.00   | 1,184,614.00   | 1,184,614.00   | 0.00          | 0.00           |
| ACT/OBRA: 005 SUPERVISION DE CONSTRUCCION Y MEJORAS DE ESPIGONES DE GAVION EN EL VALLE DE SULA                                   |                                                                      |     |     |              |               | 1,465,000.00         | 30,090.00           | 30,090.00      | 30,090.00      | 30,090.00      | 30,090.00      | 0.00          | 0.00           |
| 47220                                                                                                                            | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11  | 001 | 0000         | SIN-TRF       | 1,465,000.00         | 30,090.00           | 30,090.00      | 30,090.00      | 30,090.00      | 30,090.00      | 0.00          | 0.00           |
| ACT/OBRA: 006 CONSTRUCCION Y MEJORAS DE ALCANTARILLAS EN EL VALLE DE SULA                                                        |                                                                      |     |     |              |               | 4,300,000.00         | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00           |
| 47210                                                                                                                            | Construcciones y Mejoras de Bienes en Dominio Público                | 11  | 001 | 0000         | SIN-TRF       | 4,300,000.00         | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00           |
| ACT/OBRA: 007 SUPERVISION DE CONSTRUCCION Y MEJORAS DE ALCANTARILLAS EN EL VALLE DE SULA                                         |                                                                      |     |     |              |               | 225,000.00           | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00           |
| 47220                                                                                                                            | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11  | 001 | 0000         | SIN-TRF       | 225,000.00           | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00           |
| ACT/OBRA: 008 CONSTRUCCION Y MEJORAS DE BORDOS DE CONTENCION EN EL VALLE DE SULA                                                 |                                                                      |     |     |              |               | 16,350,000.00        | 541,203,298.00      | 538,587,630.88 | 538,587,630.88 | 501,637,863.86 | 461,095,690.80 | 0.00          | 2,615,667.12   |
| 47210                                                                                                                            | Construcciones y Mejoras de Bienes en Dominio Público                | 11  | 001 | 0000         | SIN-TRF       | 16,350,000.00        | 161,839,662.00      | 159,223,995.22 | 159,223,995.22 | 125,123,452.16 | 102,693,478.15 | 0.00          | 2,615,666.78   |
| 47210                                                                                                                            | Construcciones y Mejoras de Bienes en Dominio Público                | 13  | 224 | 0000         | SIN-TRF       | 0.00                 | 243,000,000.00      | 242,999,999.66 | 242,999,999.66 | 240,150,775.70 | 222,705,266.85 | 0.00          | 0.34           |
| 47210                                                                                                                            | Construcciones y Mejoras de Bienes en Dominio Público                | 23  | 176 | 0000         | SIN-TRF       | 0.00                 | 136,363,636.00      | 136,363,636.00 | 136,363,636.00 | 136,363,636.00 | 135,696,945.80 | 0.00          | 0.00           |
| ACT/OBRA: 009 SUPERVISION DE CONSTRUCCION Y MEJORAS DE BORDOS DE CONTENCION EN EL VALLE DE SULA                                  |                                                                      |     |     |              |               | 820,000.00           | 23,590,565.00       | 19,591,394.17  | 19,591,394.17  | 16,236,947.56  | 14,789,046.13  | 0.00          | 3,999,170.83   |
| 47220                                                                                                                            | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11  | 001 | 0000         | SIN-TRF       | 820,000.00           | 2,954,201.00        | 839,960.08     | 839,960.08     | 839,960.08     | 839,960.08     | 0.00          | 2,114,240.92   |
| 47220                                                                                                                            | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 13  | 224 | 0000         | SIN-TRF       | 0.00                 | 7,000,000.00        | 6,246,211.28   | 6,246,211.28   | 4,812,980.08   | 3,850,433.04   | 0.00          | 753,788.72     |
| 47220                                                                                                                            | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 23  | 176 | 0000         | SIN-TRF       | 0.00                 | 13,636,364.00       | 12,505,222.81  | 12,505,222.81  | 10,584,007.40  | 10,098,653.01  | 0.00          | 1,131,141.19   |
| ACT/OBRA: 010 REGULARIZACIONES EXTEMPORANEAS DE OBRAS PRIORITARIAS EN ZONAS DE ALTO RIESGO CHAMELECON PUEBLO- CHOLOMA            |                                                                      |     |     |              |               | 1,371,834.00         | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00           |
| 47210                                                                                                                            | Construcciones y Mejoras de Bienes en Dominio Público                | 11  | 001 | 0000         | SIN-TRF       | 1,371,834.00         | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00           |
| PG: 23                                                                                                                           | OBRAS Y MEJORAS DE INFRAESTRUCTURA VIAL                              |     |     |              |               | 321,545,664.00       | 266,860,294.00      | 151,500,041.17 | 151,500,041.17 | 93,716,159.70  | 64,204,566.42  | 0.00          | 91,600,873.75  |
| SPR: 00                                                                                                                          | -                                                                    |     |     |              |               | 321,545,664.00       | 266,860,294.00      | 151,500,041.17 | 151,500,041.17 | 93,716,159.70  | 64,204,566.42  | 0.00          | 91,600,873.75  |
| PY: 0                                                                                                                            | -                                                                    |     |     |              |               | 321,545,664.00       | 266,860,294.00      | 151,500,041.17 | 151,500,041.17 | 93,716,159.70  | 64,204,566.42  | 0.00          | 91,600,873.75  |
| ACT/OBRA: 002 OBRAS Y MEJORAMIENTO DE INFRAESTRUCTURA VIAL                                                                       |                                                                      |     |     |              |               | 232,345,664.00       | 177,660,294.00      | 151,500,041.17 | 151,500,041.17 | 93,716,159.70  | 64,204,566.42  | 0.00          | 2,400,873.75   |
| 47210                                                                                                                            | Construcciones y Mejoras de Bienes en Dominio Público                | 11  | 001 | 0000         | SIN-TRF       | 132,200,000.00       | 159,714,630.00      | 137,669,052.94 | 137,669,052.94 | 89,664,576.23  | 63,841,085.05  | 0.00          | 2,400,873.62   |
| 47210                                                                                                                            | Construcciones y Mejoras de Bienes en Dominio Público                | 21  | 266 | 0000         | SIN-TRF       | 91,200,000.00        | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00           |
| 47220                                                                                                                            | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 11  | 001 | 0000         | SIN-TRF       | 145,664.00           | 17,945,664.00       | 13,830,988.23  | 13,830,988.23  | 4,051,583.47   | 363,481.37     | 0.00          | 0.13           |
| 47220                                                                                                                            | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público | 21  | 266 | 0000         | SIN-TRF       | 8,800,000.00         | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00           |
| ACT/OBRA: 003 TRANSFERENCIA AL FIDEICOMISO: MEJORAMIENTO DE LA INFRAESTRUCTURA Y SERVICIOS DEL DEPARTAMENTO DE ISLAS DE LA BAHIA |                                                                      |     |     |              |               | 50,000,000.00        | 50,000,000.00       | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 50,000,000.00  |
| 47210                                                                                                                            | Construcciones y Mejoras de Bienes en Dominio Público                | 11  | 606 | 0000         | SIN-TRF       | 0.00                 | 45,000,000.00       | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 45,000,000.00  |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos  
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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Gestión: 2021  
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FECHA DESDE : 01/01/2021 HASTA: 30/11/2021  
ESTADO: APROBADO

| OBJETO DEL GASTO                                                                                                                                                                                                    | DENOMINACION                                                                                       | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO  | COMPROMISO     | DEVENGADO      | PAGO           | CONGELAMIENTO | SALDO         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------|-----|-----|--------------|---------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| 47220                                                                                                                                                                                                               | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público                               | 11  | 606 | 0000         | SIN-TRF       | 0.00                 | 5,000,000.00        | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 5,000,000.00  |
| 69155                                                                                                                                                                                                               | Fideicomiso: Mejoramiento De La Infraestructura Y Servicios Del Departamentos De Islas De La Bahía | 21  | 266 | 0000         | SIN-TRF       | 50,000,000.00        | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| ACT/OBRA: 004 TRANSFERENCIA AL FIDEICOMISO: MEJORAMIENTO DE LA INFRAESTRUCTURA DE LOS DEPARTAMENTOS DE COLON Y ATLANTIDA                                                                                            |                                                                                                    |     |     |              |               | 39,200,000.00        | 39,200,000.00       | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 39,200,000.00 |
| 47210                                                                                                                                                                                                               | Construcciones y Mejoras de Bienes en Dominio Público                                              | 11  | 607 | 0000         | SIN-TRF       | 35,280,000.00        | 35,280,000.00       | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 35,280,000.00 |
| 47220                                                                                                                                                                                                               | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público                               | 11  | 607 | 0000         | SIN-TRF       | 3,920,000.00         | 3,920,000.00        | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 3,920,000.00  |
| PG: 24 DESARROLLO DE PROYECTOS REGIONALES A NIVEL NACIONAL                                                                                                                                                          |                                                                                                    |     |     |              |               | 39,850,426.00        | 39,850,426.00       | 27,535,500.00  | 27,535,500.00  | 27,535,500.00  | 27,535,500.00  | 0.00          | 85,926.00     |
| SPR: 00 -                                                                                                                                                                                                           |                                                                                                    |     |     |              |               | 39,850,426.00        | 39,850,426.00       | 27,535,500.00  | 27,535,500.00  | 27,535,500.00  | 27,535,500.00  | 0.00          | 85,926.00     |
| PY: 0 -                                                                                                                                                                                                             |                                                                                                    |     |     |              |               | 39,850,426.00        | 39,850,426.00       | 27,535,500.00  | 27,535,500.00  | 27,535,500.00  | 27,535,500.00  | 0.00          | 85,926.00     |
| ACT/OBRA: 001 OBRAS REGIONALES DE INFRAESTRUCTURA A NIVEL NACIONAL                                                                                                                                                  |                                                                                                    |     |     |              |               | 39,850,426.00        | 39,850,426.00       | 27,535,500.00  | 27,535,500.00  | 27,535,500.00  | 27,535,500.00  | 0.00          | 85,926.00     |
| 47210                                                                                                                                                                                                               | Construcciones y Mejoras de Bienes en Dominio Público                                              | 11  | 001 | 0000         | SIN-TRF       | 35,850,426.00        | 35,850,426.00       | 27,535,500.00  | 27,535,500.00  | 27,535,500.00  | 27,535,500.00  | 0.00          | 85,926.00     |
| 47220                                                                                                                                                                                                               | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público                               | 11  | 001 | 0000         | SIN-TRF       | 4,000,000.00         | 4,000,000.00        | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| PG: 26 REHABILITACION DE CARRETERAS                                                                                                                                                                                 |                                                                                                    |     |     |              |               | 244,551,388.00       | 398,114,915.00      | 374,585,669.88 | 374,585,669.88 | 374,585,669.88 | 168,483,044.87 | 0.00          | 19,185,312.12 |
| SPR: 00 -                                                                                                                                                                                                           |                                                                                                    |     |     |              |               | 244,551,388.00       | 398,114,915.00      | 374,585,669.88 | 374,585,669.88 | 374,585,669.88 | 168,483,044.87 | 0.00          | 19,185,312.12 |
| PY: 0 -                                                                                                                                                                                                             |                                                                                                    |     |     |              |               | 205,000,000.00       | 205,000,000.00      | 205,000,000.00 | 205,000,000.00 | 205,000,000.00 | 0.00           | 0.00          | 0.00          |
| ACT/OBRA: 001 TRANSFERENCIA AL FIDEICOMISO: CONSTRUCCIÓN CARRETERA EL OBISPO- EMPALME CON CARRETERA A LA ESPERANZA, REHABILITACION SAN MIGUELITO- SAN JUAN, BACHEO DEL TRAMO SAN JUAN- GRACIAS- SANTA ROSA DE COPAN |                                                                                                    |     |     |              |               | 205,000,000.00       | 205,000,000.00      | 205,000,000.00 | 205,000,000.00 | 205,000,000.00 | 0.00           | 0.00          | 0.00          |
| 47210                                                                                                                                                                                                               | Construcciones y Mejoras de Bienes en Dominio Público                                              | 11  | 609 | 0000         | SIN-TRF       | 0.00                 | 184,500,000.00      | 184,500,000.00 | 184,500,000.00 | 184,500,000.00 | 0.00           | 0.00          | 0.00          |
| 47210                                                                                                                                                                                                               | Construcciones y Mejoras de Bienes en Dominio Público                                              | 21  | 266 | 0000         | SIN-TRF       | 184,500,000.00       | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 47220                                                                                                                                                                                                               | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público                               | 11  | 609 | 0000         | SIN-TRF       | 0.00                 | 20,500,000.00       | 20,500,000.00  | 20,500,000.00  | 20,500,000.00  | 0.00           | 0.00          | 0.00          |
| 47220                                                                                                                                                                                                               | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público                               | 21  | 266 | 0000         | SIN-TRF       | 20,500,000.00        | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| PY: 121 REHABILITACIÓN VIAL DEL CORREDOR DE OCCIDENTE: LA ENTRADA - COPAN RUINAS - EL FLORIDO Y LA ENTRADA- SANTA ROSA DE COPAN                                                                                     |                                                                                                    |     |     |              |               | 39,551,388.00        | 193,114,915.00      | 169,585,669.88 | 169,585,669.88 | 169,585,669.88 | 168,483,044.87 | 0.00          | 19,185,312.12 |
| ACT/OBRA: 001 CONSTRUCCIÓN PARA LA REHABILITACIÓN VIAL DEL CORREDOR DE OCCIDENTE: LA ENTRADA - COPAN RUINAS - EL FLORIDO Y LA ENTRADA- SANTA ROSA DE COPAN                                                          |                                                                                                    |     |     |              |               | 35,586,258.00        | 157,095,072.00      | 143,631,630.59 | 143,631,630.59 | 143,631,630.59 | 143,631,630.59 | 0.00          | 13,463,441.41 |
| 47210                                                                                                                                                                                                               | Construcciones y Mejoras de Bienes en Dominio Público                                              | 21  | 172 | 0000         | SIN-TRF       | 0.00                 | 17,494,723.00       | 16,835,579.41  | 16,835,579.41  | 16,835,579.41  | 16,835,579.41  | 0.00          | 659,143.59    |
| 47210                                                                                                                                                                                                               | Construcciones y Mejoras de Bienes en Dominio Público                                              | 21  | 276 | 0000         | SIN-TRF       | 35,586,258.00        | 135,372,371.00      | 123,372,709.75 | 123,372,709.75 | 123,372,709.75 | 123,372,709.75 | 0.00          | 11,999,661.25 |
| 47210                                                                                                                                                                                                               | Construcciones y Mejoras de Bienes en Dominio Público                                              | 22  | 172 | 0000         | SIN-TRF       | 0.00                 | 1,788,921.00        | 1,085,316.20   | 1,085,316.20   | 1,085,316.20   | 1,085,316.20   | 0.00          | 703,604.80    |
| 47210                                                                                                                                                                                                               | Construcciones y Mejoras de Bienes en Dominio Público                                              | 22  | 176 | 0000         | SIN-TRF       | 0.00                 | 2,439,057.00        | 2,338,025.23   | 2,338,025.23   | 2,338,025.23   | 2,338,025.23   | 0.00          | 101,031.77    |
| ACT/OBRA: 002 SUPERVISIÓN DE REHABILITACIÓN VIAL DEL CORREDOR DE OCCIDENTE: LA ENTRADA - COPAN RUINAS - EL FLORIDO Y LA ENTRADA- SANTA ROSA DE COPAN                                                                |                                                                                                    |     |     |              |               | 3,051,540.00         | 12,899,686.00       | 11,916,242.85  | 11,916,242.85  | 11,916,242.85  | 11,508,840.58  | 0.00          | 983,443.15    |
| 47220                                                                                                                                                                                                               | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público                               | 11  | 001 | 0000         | SIN-TRF       | 1,339,920.00         | 1,700,130.00        | 1,698,420.84   | 1,698,420.84   | 1,698,420.84   | 1,291,018.57   | 0.00          | 1,709.16      |
| 47220                                                                                                                                                                                                               | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público                               | 21  | 276 | 0000         | SIN-TRF       | 1,711,620.00         | 11,199,556.00       | 10,217,822.01  | 10,217,822.01  | 10,217,822.01  | 10,217,822.01  | 0.00          | 981,733.99    |
| ACT/OBRA: 003 FORTALECIMIENTO INSTITUCIONAL PARA REHABILITACIÓN VIAL DEL CORREDOR DE OCCIDENTE: LA ENTRADA - COPAN RUINAS - EL FLORIDO Y LA ENTRADA- SANTA ROSA DE COPAN                                            |                                                                                                    |     |     |              |               | 913,590.00           | 847,416.00          | 597,872.74     | 597,872.74     | 597,872.74     | 0.00           | 0.00          | 249,543.26    |
| 24400                                                                                                                                                                                                               | Servicios de Contabilidad y Auditoría                                                              | 22  | 176 | 0000         | SIN-TRF       | 0.00                 | 181,593.00          | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 181,593.00    |
| 24720                                                                                                                                                                                                               | Servicios de Consultoría de Monitoreo y Evaluación                                                 | 11  | 001 | 0000         | SIN-TRF       | 457,560.00           | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00          |
| 24720                                                                                                                                                                                                               | Servicios de Consultoría de Monitoreo y Evaluación                                                 | 21  | 276 | 0000         | SIN-TRF       | 456,030.00           | 665,823.00          | 597,872.74     | 597,872.74     | 597,872.74     | 0.00           | 0.00          | 67,950.26     |
| ACT/OBRA: 004 ASISTENCIA TÉCNICA PARA REHABILITACIÓN VIAL DEL CORREDOR DE OCCIDENTE: LA ENTRADA - COPAN RUINAS - EL FLORIDO Y LA ENTRADA- SANTA ROSA DE COPAN                                                       |                                                                                                    |     |     |              |               | 0.00                 | 6,889,380.00        | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 2,545,447.00  |
| 24720                                                                                                                                                                                                               | Servicios de Consultoría de Monitoreo y Evaluación                                                 | 22  | 276 | 0000         | SIN-TRF       | 0.00                 | 6,889,380.00        | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 2,545,447.00  |
| ACT/OBRA: 005 REASENTAMIENTOS PARA LA REHABILITACIÓN VIAL DEL CORREDOR DE OCCIDENTE: LA ENTRADA - COPAN RUINAS - EL FLORIDO Y LA ENTRADA- SANTA ROSA DE COPAN                                                       |                                                                                                    |     |     |              |               | 0.00                 | 15,383,361.00       | 13,439,923.70  | 13,439,923.70  | 13,439,923.70  | 13,342,573.70  | 0.00          | 1,943,437.30  |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos  
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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FECHA DESDE : 01/01/2021

HASTA: 30/11/2021

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION                                                                                              | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO  | COMPROMISO     | DEVENGADO      | PAGO           | CONGELAMIENTO | SALDO        |
|------------------|-----------------------------------------------------------------------------------------------------------|-----|-----|--------------|---------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|--------------|
| 41120            | Para Construcción de Bienes en Dominio Público                                                            | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 97,350.00           | 97,350.00      | 97,350.00      | 97,350.00      | 0.00           | 0.00          | 0.00         |
| 41120            | Para Construcción de Bienes en Dominio Público                                                            | 22  | 172 | 0000         | SIN-TRF       | 0.00                 | 15,286,011.00       | 13,342,573.70  | 13,342,573.70  | 13,342,573.70  | 13,342,573.70  | 0.00          | 1,943,437.30 |
| PG: 27           | ATENCION DE EMERGENCIAS PROVOCADAS POR FENOMENOS NATURALES                                                |     |     |              |               | 0.00                 | 200,200,000.00      | 197,888,476.53 | 197,888,476.53 | 173,104,526.52 | 145,303,051.05 | 0.00          | 0.11         |
| SPR: 00          | -                                                                                                         |     |     |              |               | 0.00                 | 200,200,000.00      | 197,888,476.53 | 197,888,476.53 | 173,104,526.52 | 145,303,051.05 | 0.00          | 0.11         |
| PY: 0            | -                                                                                                         |     |     |              |               | 0.00                 | 200,200,000.00      | 197,888,476.53 | 197,888,476.53 | 173,104,526.52 | 145,303,051.05 | 0.00          | 0.11         |
| ACT/OBRA: 003    | ATENCION POR LOS DAÑ OS CAUSADOS EN LA RED VIAL NACIONAL POR LOS FENOMENOS NATURALES HURACANES ETA Y IOTA |     |     |              |               | 0.00                 | 200,200,000.00      | 197,888,476.53 | 197,888,476.53 | 173,104,526.52 | 145,303,051.05 | 0.00          | 0.11         |
| 47210            | Construcciones y Mejoras de Bienes en Dominio Público                                                     | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 178,800,000.00      | 178,799,999.89 | 178,799,999.89 | 156,767,848.74 | 128,966,373.27 | 0.00          | 0.11         |
| 47220            | Supervisión de Construcciones y Mejoras de Bienes en Dominio Público                                      | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 21,400,000.00       | 19,088,476.64  | 19,088,476.64  | 16,336,677.78  | 16,336,677.78  | 0.00          | 0.00         |
| PG: 28           | REHABILITACION DE CAMINOS POR MANO DE OBRA                                                                |     |     |              |               | 38,000,000.00        | 14,409,129.00       | 9,107,803.39   | 9,107,803.39   | 8,787,090.88   | 8,717,393.88   | 0.00          | 1,023,171.61 |
| SPR: 00          | -                                                                                                         |     |     |              |               | 38,000,000.00        | 14,409,129.00       | 9,107,803.39   | 9,107,803.39   | 8,787,090.88   | 8,717,393.88   | 0.00          | 1,023,171.61 |
| PY: 0            | -                                                                                                         |     |     |              |               | 38,000,000.00        | 14,409,129.00       | 9,107,803.39   | 9,107,803.39   | 8,787,090.88   | 8,717,393.88   | 0.00          | 1,023,171.61 |
| ACT/OBRA: 001    | REHABILITACIÓN DE CAMINOS POR MANO DE OBRA                                                                |     |     |              |               | 35,000,000.00        | 11,978,899.00       | 7,700,745.00   | 7,700,745.00   | 7,700,745.00   | 7,700,745.00   | 0.00          | 0.00         |
| 47210            | Construcciones y Mejoras de Bienes en Dominio Público                                                     | 11  | 001 | 0000         | SIN-TRF       | 35,000,000.00        | 11,978,899.00       | 7,700,745.00   | 7,700,745.00   | 7,700,745.00   | 7,700,745.00   | 0.00          | 0.00         |
| ACT/OBRA: 002    | GASTOS OPERATIVOS                                                                                         |     |     |              |               | 3,000,000.00         | 2,430,230.00        | 1,407,058.39   | 1,407,058.39   | 1,086,345.88   | 1,016,648.88   | 0.00          | 1,023,171.61 |
| 22100            | Alquiler de Edificios, Viviendas y Locales                                                                | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 384,000.00          | 384,000.00     | 384,000.00     | 368,000.00     | 336,000.00     | 0.00          | 0.00         |
| 22210            | Alquiler de Equipos y Maquinarias de Producción                                                           | 11  | 001 | 0000         | SIN-TRF       | 192,000.00           | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00         |
| 23200            | Mantenimiento y Reparación de Equipos y Medios de Transporte                                              | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 90,000.00           | 90,000.00      | 90,000.00      | 42,275.00      | 42,275.00      | 0.00          | 0.00         |
| 23310            | Mantenimiento y Reparación de Equipos y Maquinarias de Producción                                         | 11  | 001 | 0000         | SIN-TRF       | 500.00               | 500.00              | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 500.00       |
| 25300            | Servicio de Imprenta, Publicaciones y Reproducciones                                                      | 11  | 001 | 0000         | SIN-TRF       | 500.00               | 40,500.00           | 22,425.00      | 22,425.00      | 0.00           | 0.00           | 0.00          | 18,075.00    |
| 26210            | Viáticos Nacionales                                                                                       | 11  | 001 | 0000         | SIN-TRF       | 40,000.00            | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00         |
| 31110            | Productos Alimenticios Y Bebidas                                                                          | 11  | 001 | 0000         | SIN-TRF       | 30,000.00            | 21,000.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 21,000.00    |
| 31500            | Madera, Corcho y sus Manufacturas                                                                         | 11  | 001 | 0000         | SIN-TRF       | 0.00                 | 7,490.00            | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 7,490.00     |
| 32100            | Hilados y Telas                                                                                           | 11  | 001 | 0000         | SIN-TRF       | 5,000.00             | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00         |
| 32200            | Confecciones Textiles                                                                                     | 11  | 001 | 0000         | SIN-TRF       | 500.00               | 500.00              | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 500.00       |
| 32310            | Prendas de Vestir                                                                                         | 11  | 001 | 0000         | SIN-TRF       | 20,000.00            | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00         |
| 32400            | Calzados                                                                                                  | 11  | 001 | 0000         | SIN-TRF       | 20,000.00            | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00         |
| 33100            | Productos De Papel Y Cartón                                                                               | 11  | 001 | 0000         | SIN-TRF       | 80,000.00            | 36,000.00           | 29,580.30      | 29,580.30      | 29,580.30      | 29,580.30      | 0.00          | 6,419.70     |
| 33300            | Productos de Artes Gráficas                                                                               | 11  | 001 | 0000         | SIN-TRF       | 500.00               | 500.00              | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 500.00       |
| 34100            | Cueros y Pieles                                                                                           | 11  | 001 | 0000         | SIN-TRF       | 10,000.00            | 2,000.00            | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 2,000.00     |
| 34400            | Llantas y Cámaras de Aire                                                                                 | 11  | 001 | 0000         | SIN-TRF       | 260,000.00           | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00         |
| 35100            | Productos Químicos                                                                                        | 11  | 001 | 0000         | SIN-TRF       | 1,500.00             | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00         |
| 35400            | Insecticidas, Fumigantes y Otros                                                                          | 11  | 001 | 0000         | SIN-TRF       | 1,500.00             | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00         |
| 35500            | Tintas, Pinturas y Colorantes                                                                             | 11  | 001 | 0000         | SIN-TRF       | 100,000.00           | 3,000.00            | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 3,000.00     |
| 35610            | Gasolina                                                                                                  | 11  | 001 | 0000         | SIN-TRF       | 5,000.00             | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00         |
| 35620            | Diesel                                                                                                    | 11  | 001 | 0000         | SIN-TRF       | 5,000.00             | 0.00                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 0.00         |
| 35650            | Aceites y Grasas Lubricantes                                                                              | 11  | 001 | 0000         | SIN-TRF       | 30,000.00            | 4,750.00            | 4,750.00       | 4,750.00       | 4,750.00       | 4,750.00       | 0.00          | 0.00         |
| 35800            | Productos de Material Plástico                                                                            | 11  | 001 | 0000         | SIN-TRF       | 260,000.00           | 29,000.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 29,000.00    |
| 35920            | Productos Fotoquímicos                                                                                    | 11  | 001 | 0000         | SIN-TRF       | 2,000.00             | 500.00              | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 500.00       |
| 36100            | Productos Ferrosos                                                                                        | 11  | 001 | 0000         | SIN-TRF       | 16,500.00            | 11,500.00           | 0.00           | 0.00           | 0.00           | 0.00           | 0.00          | 11,500.00    |
| 36400            | Herramientas Menores                                                                                      | 11  | 001 | 0000         | SIN-TRF       | 520,000.00           | 135,000.00          | 119,229.80     | 119,229.80     | 99,588.00      | 99,588.00      | 0.00          | 15,770.20    |
| 36930            | Elementos de Ferretería                                                                                   | 11  | 001 | 0000         | SIN-TRF       | 20,000.00            | 15,000.00           | 13,524.38      | 13,524.38      | 8,107.50       | 8,107.50       | 0.00          | 1,475.62     |

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



República de Honduras

Secretaría de Infraestructura y Servicios Públicos  
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



02/12/2021 14:56:57  
Gestión: 2021  
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Página 15 de 15

FECHA DESDE : 01/01/2021 HASTA: 30/11/2021  
ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION                                                    | FTE | ORG | BENEFICIARIO TRANSFERENCIA                            | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO    | COMPROMISO       | DEVENGADO        | PAGO             | CONGELAMIENTO | SALDO          |
|------------------|-----------------------------------------------------------------|-----|-----|-------------------------------------------------------|----------------------|---------------------|------------------|------------------|------------------|------------------|---------------|----------------|
| 37100            | Productos De Cemento, Asbesto, Yeso Y Otros                     | 11  | 001 | 0000 SIN-TRF                                          | 1,000.00             | 1,000.00            | 0.00             | 0.00             | 0.00             | 0.00             | 0.00          | 1,000.00       |
| 37200            | Productos de Vidrio                                             | 11  | 001 | 0000 SIN-TRF                                          | 500.00               | 500.00              | 0.00             | 0.00             | 0.00             | 0.00             | 0.00          | 500.00         |
| 37500            | Minerales MetalíFeros                                           | 11  | 001 | 0000 SIN-TRF                                          | 360,000.00           | 558,000.00          | 0.00             | 0.00             | 0.00             | 0.00             | 0.00          | 558,000.00     |
| 37800            | Piedra, Arcilla Y Arena                                         | 11  | 001 | 0000 SIN-TRF                                          | 1,000.00             | 1,000.00            | 0.00             | 0.00             | 0.00             | 0.00             | 0.00          | 1,000.00       |
| 38100            | Material De Defensa Y Seguridad                                 | 11  | 001 | 0000 SIN-TRF                                          | 0.00                 | 9,450.00            | 0.00             | 0.00             | 0.00             | 0.00             | 0.00          | 9,450.00       |
| 39100            | Elementos de Limpieza y Aseo Personal                           | 11  | 001 | 0000 SIN-TRF                                          | 35,000.00            | 135,000.00          | 0.00             | 0.00             | 0.00             | 0.00             | 0.00          | 135,000.00     |
| 39200            | Utiles de Escritorio, Oficina y Enseñanza                       | 11  | 001 | 0000 SIN-TRF                                          | 70,000.00            | 69,000.00           | 0.00             | 0.00             | 0.00             | 0.00             | 0.00          | 69,000.00      |
| 39300            | Utiles y Materiales Eléctricos                                  | 11  | 001 | 0000 SIN-TRF                                          | 2,000.00             | 2,800.00            | 971.75           | 971.75           | 0.00             | 0.00             | 0.00          | 1,828.25       |
| 39530            | Material Médico Quirúrgico Menor                                | 11  | 001 | 0000 SIN-TRF                                          | 0.00                 | 32,000.00           | 0.00             | 0.00             | 0.00             | 0.00             | 0.00          | 32,000.00      |
| 39600            | Repuestos y Accesorios                                          | 11  | 001 | 0000 SIN-TRF                                          | 230,000.00           | 203,374.00          | 106,117.43       | 106,117.43       | 106,117.43       | 106,117.43       | 0.00          | 97,256.57      |
| 42110            | Muebles Varios de Oficina                                       | 11  | 001 | 0000 SIN-TRF                                          | 150,000.00           | 37,697.00           | 37,697.00        | 37,697.00        | 37,697.00        | 0.00             | 0.00          | 0.00           |
| 42120            | Equipos Varios de Oficina                                       | 11  | 001 | 0000 SIN-TRF                                          | 50,000.00            | 13,961.00           | 13,961.00        | 13,961.00        | 13,961.00        | 13,961.00        | 0.00          | 0.00           |
| 42510            | Equipo de Comunicación                                          | 11  | 001 | 0000 SIN-TRF                                          | 100,000.00           | 15,000.00           | 14,997.15        | 14,997.15        | 14,997.15        | 14,997.15        | 0.00          | 2.85           |
| 42520            | Equipo de Señalamiento                                          | 11  | 001 | 0000 SIN-TRF                                          | 300,000.00           | 478,608.00          | 478,207.08       | 478,207.08       | 269,675.00       | 269,675.00       | 0.00          | 400.92         |
| 42600            | Equipos para Computación                                        | 11  | 001 | 0000 SIN-TRF                                          | 80,000.00            | 91,600.00           | 91,597.50        | 91,597.50        | 91,597.50        | 91,597.50        | 0.00          | 2.50           |
| PG:              | 99 TRANSFERENCIAS                                               |     |     |                                                       | 77,138,521.00        | 84,426,521.00       | 78,334,903.20    | 78,334,903.20    | 78,334,903.20    | 70,258,013.20    | 0.00          | 6,091,617.80   |
| SPR:             | 00 -                                                            |     |     |                                                       | 77,138,521.00        | 84,426,521.00       | 78,334,903.20    | 78,334,903.20    | 78,334,903.20    | 70,258,013.20    | 0.00          | 6,091,617.80   |
| PY:              | 0 -                                                             |     |     |                                                       | 77,138,521.00        | 84,426,521.00       | 78,334,903.20    | 78,334,903.20    | 78,334,903.20    | 70,258,013.20    | 0.00          | 6,091,617.80   |
| ACT/OBRA:        | 001 TRANSFERENCIAS                                              |     |     |                                                       | 77,138,521.00        | 84,426,521.00       | 78,334,903.20    | 78,334,903.20    | 78,334,903.20    | 70,258,013.20    | 0.00          | 6,091,617.80   |
| 52150            | Transferencias Corrientes a Empresas Publicas no Financieras    | 11  | 001 | 0809 Empresa de Correos de Honduras                   | 0.00                 | 7,000,000.00        | 7,000,000.00     | 7,000,000.00     | 7,000,000.00     | 5,000,000.00     | 0.00          | 0.00           |
| 52310            | Subsidios a Empresas Públicas no Financieras                    | 11  | 001 | 0808 Ferrocarril Nacional de Honduras                 | 3,055,615.00         | 3,055,615.00        | 3,055,615.00     | 3,055,615.00     | 3,055,615.00     | 3,055,615.00     | 0.00          | 0.00           |
| 52310            | Subsidios a Empresas Públicas no Financieras                    | 11  | 001 | 0809 Empresa de Correos de Honduras                   | 73,922,679.00        | 73,922,679.00       | 67,845,790.00    | 67,845,790.00    | 67,845,790.00    | 61,768,900.00    | 0.00          | 6,076,889.00   |
| 53310            | Transferencias a Organismos Internacionales - Cuotas Ordinarias | 11  | 001 | 5052 Proyecto de Integración y Desarrollo Mesoamérica | 160,227.00           | 448,227.00          | 433,498.20       | 433,498.20       | 433,498.20       | 433,498.20       | 0.00          | 14,728.80      |
| TOTAL GENERAL :  |                                                                 |     |     |                                                       | 3,056,422,408.00     | 4,179,585,534.00    | 3,417,250,029.55 | 3,417,250,029.55 | 3,252,388,403.39 | 2,711,563,685.80 | 0.00          | 692,389,108.10 |

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