



INTIBUCÁ, INTIBUCÁ  
EJERCICIO: 2015  
USUARIO: FRANCISCO.VASQUEZ  
Tipo Presupuesto: 10

Honduras, C.A.



Emisión: 22/08/2017

Hora : 08:24 a.m.

Pagina: 1 de 14

## Ejecución de Egresos del Ejercicio

Moneda Lempiras (L)

| Prog Subp Proy Act ( ) Grupo Gasto Renglon               | EN EL EJERCICIO 1/1/ 2015<br>Asignado | al 31/12/2015<br>Modificado<br>Vigente | EN EL PERIODO<br>Pre<br>Compromiso | 1/5/2015<br>Compromiso | al 31/5/2015<br>Devengado | Pagado     | Extra<br>Presupuestario | ACUMULADO 1/1/ 2015<br>Saldo Disponible | al 31/12/2015<br>Saldo Por<br>Devengar | Saldo Por<br>Pagar |
|----------------------------------------------------------|---------------------------------------|----------------------------------------|------------------------------------|------------------------|---------------------------|------------|-------------------------|-----------------------------------------|----------------------------------------|--------------------|
| <b>01 - ACTIVIDAD CENTRAL</b>                            | 2,286,400.00                          | 142,445.61                             | 2,428,845.61                       | 0.00                   | 145,600.00                | 145,600.00 | 145,600.00              | 10,978.18                               | 0.00                                   | 0.00               |
| <b>00 - SIN SUB PROGRAMA</b>                             | 2,286,400.00                          | 142,445.61                             | 2,428,845.61                       | 0.00                   | 145,600.00                | 145,600.00 | 145,600.00              | 10,978.18                               | 0.00                                   | 0.00               |
| <b>000 - SIN PROYECTOS</b>                               | 2,286,400.00                          | 142,445.61                             | 2,428,845.61                       | 0.00                   | 145,600.00                | 145,600.00 | 145,600.00              | 10,978.18                               | 0.00                                   | 0.00               |
| <b>001 - CORPORACIÓN MUNICIPAL</b>                       | 1,307,200.00                          | 233,800.50                             | 1,541,000.50                       | 0.00                   | 98,800.00                 | 98,800.00  | 98,800.00               | 198.00                                  | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                                    | 1,307,200.00                          | 233,800.50                             | 1,541,000.50                       | 0.00                   | 98,800.00                 | 98,800.00  | 98,800.00               | 198.00                                  | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS PERSONALES</b>                        | 1,267,200.00                          | 224,897.50                             | 1,492,097.50                       | 0.00                   | 98,800.00                 | 98,800.00  | 98,800.00               | 25.00                                   | 0.00                                   | 0.00               |
| 11800 15-013-01 10 1 DIETAS                              | 1,267,200.00                          | 216,487.50                             | 1,483,687.50                       | 0.00                   | 98,800.00                 | 98,800.00  | 98,800.00               | 0.00                                    | 25.00                                  | 0.00               |
| 15900 15-013-01 10 1 OTRAS ASISTENCIA SOCIAL AL PERSONAL | 0.00                                  | 8,410.00                               | 8,410.00                           | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>20000 SERVICIOS NO PERSONALES</b>                     | 40,000.00                             | 8,903.00                               | 48,903.00                          | 0.00                   | 0.00                      | 0.00       | 0.00                    | 173.00                                  | 0.00                                   | 0.00               |
| 26210 15-013-01 10 1 VIÁTICOS NACIONALES                 | 40,000.00                             | 21,097.00                              | 18,903.00                          | 0.00                   | 0.00                      | 0.00       | 0.00                    | 173.00                                  | 0.00                                   | 0.00               |
| 26220 15-013-01 10 1 VIÁTICOS AL EXTERIOR                | 0.00                                  | 30,000.00                              | 30,000.00                          | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>002 - ALCALDE</b>                                     | 650,000.00                            | 46,373.99                              | 603,626.01                         | 0.00                   | 25,000.00                 | 25,000.00  | 25,000.00               | 8,500.74                                | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                                    | 650,000.00                            | 46,373.99                              | 603,626.01                         | 0.00                   | 25,000.00                 | 25,000.00  | 25,000.00               | 8,500.74                                | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS PERSONALES</b>                        | 350,000.00                            | 7,719.99                               | 342,280.01                         | 0.00                   | 25,000.00                 | 25,000.00  | 25,000.00               | 405.00                                  | 0.00                                   | 0.00               |
| 11100 11-001-01 10 1 SUELDOS BÁSICOS                     | 300,000.00                            | 5,499.99                               | 294,500.01                         | 0.00                   | 25,000.00                 | 25,000.00  | 25,000.00               | 0.00                                    | 0.00                                   | 0.00               |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS                     | 0.00                                  | 30.00                                  | 30.00                              | 0.00                   | 0.00                      | 0.00       | 0.00                    | 30.00                                   | 0.00                                   | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES                    | 25,000.00                             | 0.00                                   | 25,000.00                          | 0.00                   | 0.00                      | 0.00       | 0.00                    | 375.00                                  | 0.00                                   | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES                    | 25,000.00                             | 2,250.00                               | 22,750.00                          | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>20000 SERVICIOS NO PERSONALES</b>                     | 200,000.00                            | 41,346.00                              | 241,346.00                         | 0.00                   | 0.00                      | 0.00       | 0.00                    | 7,295.74                                | 0.00                                   | 0.00               |
| 26210 11-001-01 10 1 VIÁTICOS NACIONALES                 | 100,000.00                            | 100,000.00                             | 200,000.00                         | 0.00                   | 0.00                      | 0.00       | 0.00                    | 1.74                                    | 0.00                                   | 0.00               |
| 26210 15-013-01 10 1 VIÁTICOS NACIONALES                 | 0.00                                  | 41,346.00                              | 41,346.00                          | 0.00                   | 0.00                      | 0.00       | 0.00                    | 7,294.00                                | 0.00                                   | 0.00               |
| 26220 11-001-01 10 1 VIÁTICOS AL EXTERIOR                | 100,000.00                            | 100,000.00                             | 0.00                               | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>30000 MATERIALES Y SUMINISTROS</b>                    | 100,000.00                            | 80,000.00                              | 20,000.00                          | 0.00                   | 0.00                      | 0.00       | 0.00                    | 800.00                                  | 0.00                                   | 0.00               |
| 35620 11-001-01 10 1 DIESEL                              | 100,000.00                            | 100,000.00                             | 0.00                               | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 35620 15-013-01 10 1 DIESEL                              | 0.00                                  | 20,000.00                              | 20,000.00                          | 0.00                   | 0.00                      | 0.00       | 0.00                    | 800.00                                  | 0.00                                   | 0.00               |
| <b>003 - AUDITORIA</b>                                   | 178,000.00                            | 42,110.87                              | 135,889.13                         | 0.00                   | 11,000.00                 | 11,000.00  | 11,000.00               | 2,099.44                                | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                                    | 178,000.00                            | 42,110.87                              | 135,889.13                         | 0.00                   | 11,000.00                 | 11,000.00  | 11,000.00               | 2,099.44                                | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS PERSONALES</b>                        | 168,000.00                            | 32,110.87                              | 135,889.13                         | 0.00                   | 11,000.00                 | 11,000.00  | 11,000.00               | 2,099.44                                | 0.00                                   | 0.00               |
| 11100 11-001-01 10 1 SUELDOS BÁSICOS                     | 144,000.00                            | 24,571.43                              | 119,428.57                         | 0.00                   | 11,000.00                 | 11,000.00  | 11,000.00               | 0.00                                    | 0.00                                   | 0.00               |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS                     | 0.00                                  | 30.00                                  | 30.00                              | 0.00                   | 0.00                      | 0.00       | 0.00                    | 30.00                                   | 0.00                                   | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES                    | 12,000.00                             | 0.00                                   | 12,000.00                          | 0.00                   | 0.00                      | 0.00       | 0.00                    | 2,069.44                                | 0.00                                   | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES                    | 12,000.00                             | 7,569.44                               | 4,430.56                           | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>20000 SERVICIOS NO PERSONALES</b>                     | 10,000.00                             | 10,000.00                              | 0.00                               | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 26210 11-001-01 10 1 VIÁTICOS NACIONALES                 | 10,000.00                             | 10,000.00                              | 0.00                               | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |



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## Ejecución de Egresos del Ejercicio

Moneda Lempiras (L)

| Prog Subp Proy Act ( ) Grupo Gasto Renglon       | EN EL EJERCICIO 1/1/ 2015<br>Asignado | al 31/12/2015<br>Modificado<br>Vigente | EN EL PERIODO<br>Pre<br>Compromiso | 1/5/2015<br>Compromiso | al 31/5/2015<br>Devengado | Pagado     | Extra<br>Presupuestario | ACUMULADO 1/1/ 2015<br>Saldo Disponible | al 31/12/2015<br>Saldo Por<br>Devengar | Saldo Por<br>Pagar |
|--------------------------------------------------|---------------------------------------|----------------------------------------|------------------------------------|------------------------|---------------------------|------------|-------------------------|-----------------------------------------|----------------------------------------|--------------------|
| <b>004 - SECRETARIA</b>                          | 151,200.00                            | 2,870.03                               | 148,329.97                         | 0.00                   | 10,800.00                 | 10,800.00  | 10,800.00               | 180.00                                  | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                            | 151,200.00                            | 2,870.03                               | 148,329.97                         | 0.00                   | 10,800.00                 | 10,800.00  | 10,800.00               | 180.00                                  | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS PERSONALES</b>                | 151,200.00                            | 2,870.03                               | 148,329.97                         | 0.00                   | 10,800.00                 | 10,800.00  | 10,800.00               | 180.00                                  | 0.00                                   | 0.00               |
| 11100 11-001-01 10 1 SUELDOS BÁSICOS             | 129,600.00                            | 2,000.03                               | 127,599.97                         | 0.00                   | 10,800.00                 | 10,800.00  | 10,800.00               | 0.00                                    | 0.00                                   | 0.00               |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS             | 0.00                                  | 30.00                                  | 30.00                              | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 30.00                                  | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES            | 10,800.00                             | 0.00                                   | 10,800.00                          | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 150.00                                 | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES            | 10,800.00                             | 900.00                                 | 9,900.00                           | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>03 - ADMINISTRACIÓN FINANCIERA</b>            | 4,024,685.89                          | 512,032.60                             | 4,536,718.49                       | 0.00                   | 275,327.55                | 275,327.55 | 275,327.55              | 41,613.19                               | 0.00                                   | 0.00               |
| <b>00 - SIN SUB PROGRAMA</b>                     | 4,024,685.89                          | 512,032.60                             | 4,536,718.49                       | 0.00                   | 275,327.55                | 275,327.55 | 275,327.55              | 41,613.19                               | 0.00                                   | 0.00               |
| <b>000 - SIN PROYECTOS</b>                       | 4,024,685.89                          | 512,032.60                             | 4,536,718.49                       | 0.00                   | 275,327.55                | 275,327.55 | 275,327.55              | 41,613.19                               | 0.00                                   | 0.00               |
| <b>001 - ADMINISTRACION</b>                      | 239,000.00                            | 21,825.00                              | 217,175.00                         | 0.00                   | 15,562.50                 | 15,562.50  | 15,562.50               | 416.67                                  | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                            | 239,000.00                            | 21,825.00                              | 217,175.00                         | 0.00                   | 15,562.50                 | 15,562.50  | 15,562.50               | 416.67                                  | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS PERSONALES</b>                | 234,000.00                            | 16,825.00                              | 217,175.00                         | 0.00                   | 15,562.50                 | 15,562.50  | 15,562.50               | 416.67                                  | 0.00                                   | 0.00               |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS             | 192,000.00                            | 4,325.00                               | 187,675.00                         | 0.00                   | 15,562.50                 | 15,562.50  | 15,562.50               | 0.00                                    | 0.00                                   | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES            | 16,000.00                             | 0.00                                   | 16,000.00                          | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 416.67                                 | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES            | 16,000.00                             | 2,500.00                               | 13,500.00                          | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11600 11-001-01 10 1 COMPLEMENTOS                | 10,000.00                             | 10,000.00                              | 0.00                               | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>20000 SERVICIOS NO PERSONALES</b>             | 5,000.00                              | 5,000.00                               | 0.00                               | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 26210 11-001-01 10 1 VIÁTICOS NACIONALES         | 5,000.00                              | 5,000.00                               | 0.00                               | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>002 - TESORERIA</b>                           | 1,570,761.17                          | 542,828.03                             | 2,113,589.20                       | 0.00                   | 108,500.78                | 108,500.78 | 108,500.78              | 25,105.80                               | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                            | 1,570,761.17                          | 542,828.03                             | 2,113,589.20                       | 0.00                   | 108,500.78                | 108,500.78 | 108,500.78              | 25,105.80                               | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS PERSONALES</b>                | 481,539.60                            | 65,989.05                              | 415,550.55                         | 0.00                   | 13,200.00                 | 13,200.00  | 13,200.00               | 313.83                                  | 0.00                                   | 0.00               |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS             | 158,400.00                            | 1,370.00                               | 157,030.00                         | 0.00                   | 13,200.00                 | 13,200.00  | 13,200.00               | 0.00                                    | 30.00                                  | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES            | 13,200.00                             | 0.00                                   | 13,200.00                          | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 183.33                                 | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES            | 13,200.00                             | 1,100.00                               | 12,100.00                          | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11600 15-013-01 10 1 COMPLEMENTOS                | 57,339.60                             | 55,429.26                              | 1,910.34                           | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 12200 13-106-01 10 1 JORNALES                    | 0.00                                  | 0.00                                   | 0.00                               | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 12200 15-013-01 10 1 JORNALES                    | 0.00                                  | 3,200.00                               | 3,200.00                           | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 12300 15-013-01 10 1 ADICIONALES                 | 0.00                                  | 0.00                                   | 0.00                               | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 12910 11-001-01 10 1 CONTRATOS ESPECIALES        | 19,400.00                             | 400.00                                 | 19,000.00                          | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 12910 11-001-01 10 1 CONTRATOS ESPECIALES        | 0.00                                  | 0.00                                   | 0.00                               | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 16000 11-001-01 10 1 BENEFICIOS Y COMPENSACIONES | 20,000.00                             | 29,000.44                              | 49,000.44                          | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 94.74                                  | 0.00               |
| 16000 15-013-01 10 1 BENEFICIOS Y COMPENSACIONES | 200,000.00                            | 39,890.23                              | 160,109.77                         | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 5.76                                   | 0.00               |
| <b>20000 SERVICIOS NO PERSONALES</b>             | 710,400.00                            | 505,325.40                             | 1,215,725.40                       | 0.00                   | 83,050.78                 | 83,050.78  | 83,050.78               | 3,704.16                                | 0.00                                   | 0.00               |
| 21100 11-001-01 10 1 ENERGÍA ELÉCTRICA           | 18,000.00                             | 6,102.06                               | 24,102.06                          | 0.00                   | 2,851.41                  | 2,851.41   | 2,851.41                | 0.00                                    | 0.00                                   | 0.00               |
| 21100 15-013-01 10 1 ENERGÍA ELÉCTRICA           | 0.00                                  | 708.92                                 | 708.92                             | 0.00                   | 0.00                      | 0.00       | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |



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## Ejecución de Egresos del Ejercicio

Moneda Lempiras (L)

| Prog Subp Proy Act ( ) Grupo Gasto Renglon                                        | EN EL EJERCICIO 1/1/ 2015 al 31/12/2015 |                  |                   | EN EL PERIODO 1/5/2015 al 31/5/2015 |                  |                  |                  | Extra Presupuestario | ACUMULADO 1/1/ 2015 al 31/12/2015 |                    |                 |
|-----------------------------------------------------------------------------------|-----------------------------------------|------------------|-------------------|-------------------------------------|------------------|------------------|------------------|----------------------|-----------------------------------|--------------------|-----------------|
|                                                                                   | Asignado                                | Modificado       | Vigente           | Pre Compromiso                      | Compromiso       | Devengado        | Pagado           |                      | Saldo Disponible                  | Saldo Por Devengar | Saldo Por Pagar |
| 21200 11-001-01 10 1 AGUA                                                         | 4,800.00                                | 1,163.50         | 3,636.50          | 0.00                                | 182.00           | 182.00           | 182.00           | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 21420 11-001-01 10 1 TELEFONÍA FIJA                                               | 21,600.00                               | 4,924.90         | 16,675.10         | 0.00                                | 0.00             | 0.00             | 0.00             | 0.00                 | 432.22                            | 0.00               | 0.00            |
| 21430 15-013-01 10 1 TELEFONÍA CELULAR                                            | 0.00                                    | 1,200.00         | 1,200.00          | 0.00                                | 0.00             | 0.00             | 0.00             | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 23200 15-013-01 10 1 MANTENIMIENTO Y REPARACIÓN DE EQUIPOS Y MEDIOS DE TRANSPORTE | 100,000.00                              | 58,354.32        | 41,645.68         | 0.00                                | 9,784.00         | 9,784.00         | 9,784.00         | 0.00                 | 101.67                            | 0.00               | 0.00            |
| 23360 11-001-01 10 1 MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE OFICINA Y MUEBLES    | 100,000.00                              | 60,664.27        | 39,335.73         | 0.00                                | 70.00            | 70.00            | 70.00            | 0.00                 | 177.10                            | 0.00               | 0.00            |
| 24300 11-001-01 10 1 SERVICIOS JURÍDICOS                                          | 180,000.00                              | 43,300.00        | 136,700.00        | 0.00                                | 3,850.00         | 3,850.00         | 3,850.00         | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 24300 15-013-01 10 1 SERVICIOS JURÍDICOS                                          | 0.00                                    | 151,651.98       | 151,651.98        | 0.00                                | 0.00             | 0.00             | 0.00             | 0.00                 | 40.48                             | 0.00               | 0.00            |
| 24600 15-013-01 10 1 SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS           | 0.00                                    | 0.00             | 0.00              | 0.00                                | 0.00             | 0.00             | 0.00             | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 24900 11-001-01 10 1 OTROS SERVICIOS TÉCNICOS PROFESIONALES                       | 20,000.00                               | 57,209.63        | 77,209.63         | 0.00                                | 0.00             | 0.00             | 0.00             | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 24900 15-013-01 10 1 OTROS SERVICIOS TÉCNICOS PROFESIONALES                       | 0.00                                    | 216,191.26       | 216,191.26        | 0.00                                | 34,633.37        | 34,633.37        | 34,633.37        | 0.00                 | 90.52                             | 0.00               | 0.00            |
| 25300 11-001-01 10 1 SERVICIO DE IMPRENTA, PUBLICACIONES Y REPRODUCCIONES         | 25,000.00                               | 290.00           | 24,710.00         | 0.00                                | 0.00             | 0.00             | 0.00             | 0.00                 | 6.00                              | 0.00               | 0.00            |
| 25300 15-013-01 10 1 SERVICIO DE IMPRENTA, PUBLICACIONES Y REPRODUCCIONES         | 0.00                                    | 52,556.54        | 52,556.54         | 0.00                                | 0.00             | 0.00             | 0.00             | 0.00                 | 4.54                              | 0.00               | 0.00            |
| 25400 11-001-01 10 1 PRIMAS Y GASTOS DE SEGURO                                    | 20,000.00                               | 0.00             | 20,000.00         | 0.00                                | 0.00             | 0.00             | 0.00             | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 25400 15-013-01 10 1 PRIMAS Y GASTOS DE SEGURO                                    | 0.00                                    | 11,400.00        | 11,400.00         | 0.00                                | 0.00             | 0.00             | 0.00             | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 25500 11-001-01 10 1 COMISIONES Y GASTOS BANCARIOS                                | 5,000.00                                | 0.00             | 5,000.00          | 0.00                                | 660.00           | 660.00           | 660.00           | 0.00                 | 175.00                            | 0.00               | 0.00            |
| 25500 15-011-03 10 1 COMISIONES Y GASTOS BANCARIOS                                | 0.00                                    | 3,000.00         | 3,000.00          | 0.00                                | 60.00            | 60.00            | 60.00            | 0.00                 | 1,965.00                          | 0.00               | 0.00            |
| 25500 15-013-01 10 1 COMISIONES Y GASTOS BANCARIOS                                | 0.00                                    | 1,055.00         | 1,055.00          | 0.00                                | 0.00             | 0.00             | 0.00             | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 25600 11-001-01 10 1 PUBLICIDAD Y PROPAGANDA                                      | 40,000.00                               | 33,000.00        | 73,000.00         | 0.00                                | 7,700.00         | 7,700.00         | 7,700.00         | 0.00                 | 250.00                            | 0.00               | 0.00            |
| 25600 15-013-01 10 1 PUBLICIDAD Y PROPAGANDA                                      | 0.00                                    | 61,250.00        | 61,250.00         | 0.00                                | 4,300.00         | 4,300.00         | 4,300.00         | 0.00                 | 50.00                             | 0.00               | 0.00            |
| 25700 11-001-01 10 1 SERVICIO DE INTERNET                                         | 54,000.00                               | 3,584.64         | 57,584.64         | 0.00                                | 0.00             | 0.00             | 0.00             | 0.00                 | 2.23                              | 0.00               | 0.00            |
| 25700 15-013-01 10 3 SERVICIO DE INTERNET                                         | 0.00                                    | 10,302.36        | 10,302.36         | 0.00                                | 0.00             | 0.00             | 0.00             | 0.00                 | 215.36                            | 0.00               | 0.00            |
| 26210 15-013-01 10 1 VIÁTICOS NACIONALES                                          | 92,000.00                               | 56,500.00        | 148,500.00        | 0.00                                | 17,390.00        | 17,390.00        | 17,390.00        | 0.00                 | 194.04                            | 0.00               | 0.00            |
| 29100 11-001-01 10 1 CEREMONIAL Y PROTOCOLO                                       | 30,000.00                               | 9,040.00         | 20,960.00         | 0.00                                | 1,570.00         | 1,570.00         | 1,570.00         | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 29100 15-013-01 10 1 CEREMONIAL Y PROTOCOLO                                       | 0.00                                    | 17,350.00        | 17,350.00         | 0.00                                | 0.00             | 0.00             | 0.00             | 0.00                 | 0.00                              | 0.00               | 0.00            |
| <b>30000 MATERIALES Y SUMINISTROS</b>                                             | <b>378,821.57</b>                       | <b>86,491.68</b> | <b>465,313.25</b> | <b>0.00</b>                         | <b>12,250.00</b> | <b>12,250.00</b> | <b>12,250.00</b> |                      | <b>15,629.81</b>                  | <b>0.00</b>        | <b>0.00</b>     |



INTIBUCA, INTIBUCA  
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## Ejecución de Egresos del Ejercicio

Moneda Lempiras (L)

| Prog Subp Proy Act ( ) Grupo Gasto Renglon                                                                   | EN EL EJERCICIO 1/1/ 2015 al 31/12/2015 |            |            | EN EL PERIODO 1/5/2015 al 31/5/2015 |            |           | Pagado    | Extra Presupuestario | ACUMULADO 1/1/ 2015 al 31/12/2015 |                    |                 |
|--------------------------------------------------------------------------------------------------------------|-----------------------------------------|------------|------------|-------------------------------------|------------|-----------|-----------|----------------------|-----------------------------------|--------------------|-----------------|
|                                                                                                              | Asignado                                | Modificado | Vigente    | Pre Compromiso                      | Compromiso | Devengado |           |                      | Saldo Disponible                  | Saldo Por Devengar | Saldo Por Pagar |
| 31100 11-001-01 10 1 ALIMENTOS Y BEBIDAS PARA PERSONAS                                                       | 30,000.00                               | 9,131.00   | 39,131.00  | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 406.01                            | 0.00               | 0.00            |
| 31100 15-013-01 10 1 ALIMENTOS Y BEBIDAS PARA PERSONAS                                                       | 0.00                                    | 19,213.51  | 19,213.51  | 0.00                                | 500.00     | 500.00    | 500.00    | 0.00                 | 1,542.51                          | 0.00               | 0.00            |
| 32300 11-001-01 10 1 PRENDAS DE VESTIR                                                                       | 5,000.00                                | 1,290.00   | 6,290.00   | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 6,290.00                          | 0.00               | 0.00            |
| 32310 15-013-01 10 1 PRENDAS DE VESTIR                                                                       | 0.00                                    | 10,600.00  | 10,600.00  | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 250.00                            | 0.00               | 0.00            |
| 33200 11-001-01 10 1 PAPEL PARA COMPUTACIÓN                                                                  | 89,808.85                               | 15,108.84  | 74,700.01  | 0.00                                | 1,750.00   | 1,750.00  | 1,750.00  | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 33700 11-001-01 10 1 ESPECIES TIMBRADAS Y VALORES                                                            | 5,000.00                                | 4,500.00   | 500.00     | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 500.00                            | 0.00               | 0.00            |
| 34400 11-001-01 10 1 LLANTAS Y CÁMARAS DE AIRE                                                               | 20,000.00                               | 20,000.00  | 0.00       | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 34410 15-013-01 10 1 LLANTAS PARA VEHÍCULOS TERRESTRES LIVIANOS                                              | 0.00                                    | 0.00       | 0.00       | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 35610 15-013-01 10 1 GASOLINA                                                                                | 0.00                                    | 95,000.00  | 95,000.00  | 0.00                                | 10,000.00  | 10,000.00 | 10,000.00 | 0.00                 | 1,928.00                          | 0.00               | 0.00            |
| 35620 11-001-01 10 1 DIESEL                                                                                  | 100,000.00                              | 40,000.00  | 60,000.00  | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 39100 11-001-01 10 1 ELEMENTOS DE LIMPIEZA Y ASEO PERSONAL                                                   | 14,400.00                               | 5,322.23   | 9,077.77   | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 200.77                            | 0.00               | 0.00            |
| 39100 15-013-01 10 1 ELEMENTOS DE LIMPIEZA Y ASEO PERSONAL                                                   | 44,612.72                               | 34,585.66  | 10,027.06  | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 4,434.06                          | 0.00               | 0.00            |
| 39200 11-001-01 10 1 UTILES DE ESCRITORIO, OFICINA Y ENSEÑANZA                                               | 50,000.00                               | 27,982.84  | 77,982.84  | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 39200 15-013-01 10 1 UTILES DE ESCRITORIO, OFICINA Y ENSEÑANZA                                               | 0.00                                    | 0.00       | 0.00       | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 39600 11-001-01 10 1 OTROS REPUESTOS Y ACCESORIOS MENORES                                                    | 20,000.00                               | 7,000.00   | 13,000.00  | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 77.40                             | 0.00               | 0.00            |
| 39610 15-013-01 10 1 OTROS REPUESTOS Y ACCESORIOS                                                            | 0.00                                    | 49,791.06  | 49,791.06  | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 1.06                              | 0.00               | 0.00            |
| <b>50000 TRANSFERENCIAS Y DONACIONES</b>                                                                     | 0.00                                    | 17,000.00  | 17,000.00  | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 5,458.00                          | 0.00               | 0.00            |
| 52300 15-013-01 10 1 TRANSFERENCIAS Y DONACIONES A OTRAS INSTITUCIONES PÚBLICAS FINANCIERAS NO EMPRESARIALES | 0.00                                    | 17,000.00  | 17,000.00  | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 5,458.00                          | 0.00               | 0.00            |
| <b>003 - ASISTENTE DE TESORERIA</b>                                                                          | 105,000.00                              | 12,216.67  | 117,216.67 | 0.00                                | 8,500.00   | 8,500.00  | 8,500.00  | 0.00                 | 0.00                              | 0.00               | 0.00            |
| <b>000 - SIN OBRA</b>                                                                                        | 105,000.00                              | 12,216.67  | 117,216.67 | 0.00                                | 8,500.00   | 8,500.00  | 8,500.00  | 0.00                 | 0.00                              | 0.00               | 0.00            |
| <b>10000 SERVICIOS PERSONALES</b>                                                                            | 105,000.00                              | 12,216.67  | 117,216.67 | 0.00                                | 8,500.00   | 8,500.00  | 8,500.00  | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS                                                                         | 90,000.00                               | 10,800.00  | 100,800.00 | 0.00                                | 8,500.00   | 8,500.00  | 8,500.00  | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 11510 15-013-01 10 1 DECIMOTERCER MES                                                                        | 7,500.00                                | 1,416.67   | 8,916.67   | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 0.00                              | 0.00               | 0.00            |



INTIBUCÁ, INTIBUCÁ  
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## Ejecución de Egresos del Ejercicio

Moneda Lempiras (L)

| Prog Subp Proy Act ( ) Grupo Gasto Renglon         | EN EL EJERCICIO 1/1/ 2015<br>Asignado | al 31/12/2015<br>Modificado<br>Vigente | EN EL PERIODO<br>Pre<br>Compromiso | 1/5/2015<br>Compromiso | al 31/5/2015<br>Devengado | Pagado    | Extra<br>Presupuestario | ACUMULADO 1/1/ 2015<br>Saldo Disponible | al 31/12/2015<br>Saldo Por<br>Devengar | Saldo Por<br>Pagar |
|----------------------------------------------------|---------------------------------------|----------------------------------------|------------------------------------|------------------------|---------------------------|-----------|-------------------------|-----------------------------------------|----------------------------------------|--------------------|
| 11550 15-013-01 10 1 DECIMOCUARTO MES<br>DOCENTRES | 7,500.00                              | 0.00                                   | 7,500.00                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>20000 SERVICIOS NO<br/>PERSONALES</b>           | 0.00                                  | 0.00                                   | 0.00                               | 0.00                   | 0.00                      | 0.00      |                         | 0.00                                    | 0.00                                   | 0.00               |
| 21430 15-013-01 10 1 TELEFONÍA CELULAR             | 0.00                                  | 0.00                                   | 0.00                               | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>004 - ASISTENTE<br/>SECRETARIA</b>              | 100,292.64                            | 170.00                                 | 100,122.64                         | 0.00                   | 7,163.76                  | 7,163.76  |                         | 30.00                                   | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                              | 100,292.64                            | 170.00                                 | 100,122.64                         | 0.00                   | 7,163.76                  | 7,163.76  |                         | 30.00                                   | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS<br/>PERSONALES</b>              | 100,292.64                            | 170.00                                 | 100,122.64                         | 0.00                   | 7,163.76                  | 7,163.76  |                         | 30.00                                   | 0.00                                   | 0.00               |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS               | 85,965.12                             | 170.00                                 | 85,795.12                          | 0.00                   | 7,163.76                  | 7,163.76  | 0.00                    | 30.00                                   | 0.00                                   | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES              | 7,163.76                              | 0.00                                   | 7,163.76                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES              | 7,163.76                              | 0.00                                   | 7,163.76                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>005 - ASISTENTE<br/>ALCALDE</b>                 | 100,292.64                            | 39,576.44                              | 60,716.20                          | 0.00                   | 11,250.00                 | 11,250.00 |                         | 4,265.28                                | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                              | 100,292.64                            | 39,576.44                              | 60,716.20                          | 0.00                   | 11,250.00                 | 11,250.00 |                         | 4,265.28                                | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS<br/>PERSONALES</b>              | 100,292.64                            | 39,576.44                              | 60,716.20                          | 0.00                   | 11,250.00                 | 11,250.00 |                         | 4,265.28                                | 0.00                                   | 0.00               |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS               | 85,965.12                             | 31,097.53                              | 54,867.59                          | 0.00                   | 11,250.00                 | 11,250.00 | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES              | 7,163.76                              | 2,898.48                               | 4,265.28                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 4,265.28                                | 0.00                                   | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES              | 7,163.76                              | 5,580.43                               | 1,583.33                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>006 - CONSERGE</b>                              | 100,292.64                            | 200.00                                 | 100,092.64                         | 0.00                   | 7,163.76                  | 7,163.76  |                         | 0.00                                    | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                              | 100,292.64                            | 200.00                                 | 100,092.64                         | 0.00                   | 7,163.76                  | 7,163.76  |                         | 0.00                                    | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS<br/>PERSONALES</b>              | 100,292.64                            | 200.00                                 | 100,092.64                         | 0.00                   | 7,163.76                  | 7,163.76  |                         | 0.00                                    | 0.00                                   | 0.00               |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS               | 85,965.12                             | 200.00                                 | 85,765.12                          | 0.00                   | 7,163.76                  | 7,163.76  | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES              | 7,163.76                              | 0.00                                   | 7,163.76                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11550 15-013-01 10 1 DECIMOCUARTO MES<br>DOCENTRES | 7,163.76                              | 0.00                                   | 7,163.76                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>007 - VIGILANTE</b>                             | 100,292.64                            | 27,800.00                              | 128,092.64                         | 0.00                   | 7,163.76                  | 7,163.76  |                         | 0.00                                    | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                              | 100,292.64                            | 27,800.00                              | 128,092.64                         | 0.00                   | 7,163.76                  | 7,163.76  |                         | 0.00                                    | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS<br/>PERSONALES</b>              | 100,292.64                            | 27,800.00                              | 128,092.64                         | 0.00                   | 7,163.76                  | 7,163.76  |                         | 0.00                                    | 0.00                                   | 0.00               |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS               | 85,965.12                             | 27,800.00                              | 113,765.12                         | 0.00                   | 7,163.76                  | 7,163.76  | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES              | 7,163.76                              | 0.00                                   | 7,163.76                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES              | 7,163.76                              | 0.00                                   | 7,163.76                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>008 - ASEADORAS</b>                             | 200,585.28                            | 1,340.00                               | 199,245.28                         | 0.00                   | 14,327.52                 | 14,327.52 |                         | 60.00                                   | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                              | 200,585.28                            | 1,340.00                               | 199,245.28                         | 0.00                   | 14,327.52                 | 14,327.52 |                         | 60.00                                   | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS<br/>PERSONALES</b>              | 200,585.28                            | 1,340.00                               | 199,245.28                         | 0.00                   | 14,327.52                 | 14,327.52 |                         | 60.00                                   | 0.00                                   | 0.00               |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS               | 171,930.24                            | 1,340.00                               | 170,590.24                         | 0.00                   | 14,327.52                 | 14,327.52 | 0.00                    | 60.00                                   | 0.00                                   | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES              | 14,327.52                             | 0.00                                   | 14,327.52                          | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES              | 14,327.52                             | 0.00                                   | 14,327.52                          | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>009 - JEFATURA DE<br/>CATASTRO</b>              | 135,520.00                            | 170.00                                 | 135,350.00                         | 0.00                   | 9,680.00                  | 9,680.00  |                         | 30.00                                   | 0.00                                   | 0.00               |



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## Ejecución de Egresos del Ejercicio

Moneda Lempiras (L)

| Prog Subp Proy Act ( ) Grupo Gasto Renglon   | EN EL EJERCICIO 1/1/ 2015<br>Asignado | al 31/12/2015<br>Modificado | 31/12/2015<br>Vigente | EN EL PERIODO<br>Pre<br>Compromiso | 1/5/2015<br>Compromiso | al 31/5/2015<br>Devengado | Pagado   | Extra<br>Presupuestario | ACUMULADO 1/1/ 2015<br>Saldo Disponible | al 31/12/2015<br>Saldo Por<br>Devengar | Saldo Por<br>Pagar |
|----------------------------------------------|---------------------------------------|-----------------------------|-----------------------|------------------------------------|------------------------|---------------------------|----------|-------------------------|-----------------------------------------|----------------------------------------|--------------------|
| <b>000 - SIN OBRA</b>                        | 135,520.00                            | 170.00                      | 135,350.00            | 0.00                               | 9,680.00               | 9,680.00                  | 9,680.00 |                         | 30.00                                   | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS PERSONALES</b>            | 135,520.00                            | 170.00                      | 135,350.00            | 0.00                               | 9,680.00               | 9,680.00                  | 9,680.00 |                         | 30.00                                   | 0.00                                   | 0.00               |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS         | 116,160.00                            | 170.00                      | 115,990.00            | 0.00                               | 9,680.00               | 9,680.00                  | 9,680.00 | 0.00                    | 30.00                                   | 0.00                                   | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES        | 9,680.00                              | 0.00                        | 9,680.00              | 0.00                               | 0.00                   | 0.00                      | 0.00     | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES        | 9,680.00                              | 0.00                        | 9,680.00              | 0.00                               | 0.00                   | 0.00                      | 0.00     | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>010 - ASISTENCIA JEFATURA DE CATASTRO</b> | 100,292.64                            | 7,333.76                    | 92,958.88             | 0.00                               | 7,163.76               | 7,163.76                  | 7,163.76 |                         | 30.00                                   | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                        | 100,292.64                            | 7,333.76                    | 92,958.88             | 0.00                               | 7,163.76               | 7,163.76                  | 7,163.76 |                         | 30.00                                   | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS PERSONALES</b>            | 100,292.64                            | 7,333.76                    | 92,958.88             | 0.00                               | 7,163.76               | 7,163.76                  | 7,163.76 |                         | 30.00                                   | 0.00                                   | 0.00               |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS         | 85,965.12                             | 7,333.76                    | 78,631.36             | 0.00                               | 7,163.76               | 7,163.76                  | 7,163.76 | 0.00                    | 30.00                                   | 0.00                                   | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES        | 7,163.76                              | 0.00                        | 7,163.76              | 0.00                               | 0.00                   | 0.00                      | 0.00     | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES        | 7,163.76                              | 0.00                        | 7,163.76              | 0.00                               | 0.00                   | 0.00                      | 0.00     | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>011 - PERITO EVALUADOR CATASTRO</b>       | 100,292.64                            | 170.00                      | 100,122.64            | 0.00                               | 7,163.76               | 7,163.76                  | 7,163.76 |                         | 30.00                                   | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                        | 100,292.64                            | 170.00                      | 100,122.64            | 0.00                               | 7,163.76               | 7,163.76                  | 7,163.76 |                         | 30.00                                   | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS PERSONALES</b>            | 100,292.64                            | 170.00                      | 100,122.64            | 0.00                               | 7,163.76               | 7,163.76                  | 7,163.76 |                         | 30.00                                   | 0.00                                   | 0.00               |
| 11100 13-106-01 10 1 SUELDOS BÁSICOS         | 0.00                                  | 0.00                        | 0.00                  | 0.00                               | 0.00                   | 0.00                      | 0.00     | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS         | 85,965.12                             | 170.00                      | 85,795.12             | 0.00                               | 7,163.76               | 7,163.76                  | 7,163.76 | 0.00                    | 30.00                                   | 0.00                                   | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES        | 7,163.76                              | 0.00                        | 7,163.76              | 0.00                               | 0.00                   | 0.00                      | 0.00     | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES        | 7,163.76                              | 0.00                        | 7,163.76              | 0.00                               | 0.00                   | 0.00                      | 0.00     | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>012 - JEFATURA DE CONTROL TRIBUTARIO</b>  | 127,050.00                            | 170.00                      | 126,880.00            | 0.00                               | 9,075.00               | 9,075.00                  | 9,075.00 |                         | 30.00                                   | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                        | 127,050.00                            | 170.00                      | 126,880.00            | 0.00                               | 9,075.00               | 9,075.00                  | 9,075.00 |                         | 30.00                                   | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS PERSONALES</b>            | 127,050.00                            | 170.00                      | 126,880.00            | 0.00                               | 9,075.00               | 9,075.00                  | 9,075.00 |                         | 30.00                                   | 0.00                                   | 0.00               |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS         | 108,900.00                            | 170.00                      | 108,730.00            | 0.00                               | 9,075.00               | 9,075.00                  | 9,075.00 | 0.00                    | 30.00                                   | 0.00                                   | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES        | 9,075.00                              | 0.00                        | 9,075.00              | 0.00                               | 0.00                   | 0.00                      | 0.00     | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES        | 9,075.00                              | 0.00                        | 9,075.00              | 0.00                               | 0.00                   | 0.00                      | 0.00     | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>013 - ASISTENCIA CONTROL TRIBUTARIO</b>   | 100,292.64                            | 6,993.76                    | 107,286.40            | 0.00                               | 7,163.76               | 7,163.76                  | 7,163.76 |                         | 30.00                                   | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                        | 100,292.64                            | 6,993.76                    | 107,286.40            | 0.00                               | 7,163.76               | 7,163.76                  | 7,163.76 |                         | 30.00                                   | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS PERSONALES</b>            | 100,292.64                            | 6,993.76                    | 107,286.40            | 0.00                               | 7,163.76               | 7,163.76                  | 7,163.76 |                         | 30.00                                   | 0.00                                   | 0.00               |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS         | 85,965.12                             | 6,993.76                    | 92,958.88             | 0.00                               | 7,163.76               | 7,163.76                  | 7,163.76 | 0.00                    | 30.00                                   | 0.00                                   | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES        | 7,163.76                              | 0.00                        | 7,163.76              | 0.00                               | 0.00                   | 0.00                      | 0.00     | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES        | 7,163.76                              | 0.00                        | 7,163.76              | 0.00                               | 0.00                   | 0.00                      | 0.00     | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |



INTIBUCÁ, INTIBUCÁ  
EJERCICIO: 2015  
USUARIO: FRANCISCO.VASQUEZ  
Tipo Presupuesto: 10

Honduras, C.A.



Emisión: 22/08/2017  
Hora : 08:24 a.m.  
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## Ejecución de Egresos del Ejercicio

Moneda Lempiras (L)

| Prog Subp Proy Act ( ) Grupo Gasto Renglon | EN EL EJERCICIO 1/1/ 2015<br>Asignado | al 31/12/2015<br>Modificado<br>Vigente | EN EL PERIODO<br>Pre<br>Compromiso | 1/5/2015<br>Compromiso | al 31/5/2015<br>Devengado | Pagado    | Extra<br>Presupuestario | ACUMULADO 1/1/ 2015<br>Saldo Disponible | al 31/12/2015<br>Saldo Por<br>Devengar | Saldo Por<br>Pagar |
|--------------------------------------------|---------------------------------------|----------------------------------------|------------------------------------|------------------------|---------------------------|-----------|-------------------------|-----------------------------------------|----------------------------------------|--------------------|
| <b>014 - AUDITOR</b>                       | 100,292.64                            | 170.00                                 | 100,122.64                         | 0.00                   | 7,163.76                  | 7,163.76  | 7,163.76                | 30.00                                   | 0.00                                   | 0.00               |
| <b>APREMIUM CONTROL</b>                    |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| <b>TRIBUTARIO</b>                          |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| <b>000 - SIN OBRA</b>                      | 100,292.64                            | 170.00                                 | 100,122.64                         | 0.00                   | 7,163.76                  | 7,163.76  | 7,163.76                | 30.00                                   | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS</b>                     | 100,292.64                            | 170.00                                 | 100,122.64                         | 0.00                   | 7,163.76                  | 7,163.76  | 7,163.76                | 30.00                                   | 0.00                                   | 0.00               |
| <b>PERSONALES</b>                          |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS       | 85,965.12                             | 170.00                                 | 85,795.12                          | 0.00                   | 7,163.76                  | 7,163.76  | 7,163.76                | 0.00                                    | 30.00                                  | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES      | 7,163.76                              | 0.00                                   | 7,163.76                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES      | 7,163.76                              | 0.00                                   | 7,163.76                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>015 - CONTROL</b>                       | 100,292.64                            | 170.00                                 | 100,122.64                         | 0.00                   | 7,163.76                  | 7,163.76  | 7,163.76                | 30.00                                   | 0.00                                   | 0.00               |
| <b>TRIBUTARIO AGENTE</b>                   |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| <b>RECUPERADOR DE</b>                      |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| <b>MORA</b>                                |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| <b>000 - SIN OBRA</b>                      | 100,292.64                            | 170.00                                 | 100,122.64                         | 0.00                   | 7,163.76                  | 7,163.76  | 7,163.76                | 30.00                                   | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS</b>                     | 100,292.64                            | 170.00                                 | 100,122.64                         | 0.00                   | 7,163.76                  | 7,163.76  | 7,163.76                | 30.00                                   | 0.00                                   | 0.00               |
| <b>PERSONALES</b>                          |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS       | 85,965.12                             | 170.00                                 | 85,795.12                          | 0.00                   | 7,163.76                  | 7,163.76  | 7,163.76                | 0.00                                    | 30.00                                  | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES      | 7,163.76                              | 0.00                                   | 7,163.76                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES      | 7,163.76                              | 0.00                                   | 7,163.76                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>016 - CONTABILIDAD</b>                  | 126,000.00                            | 25,392.23                              | 100,607.77                         | 0.00                   | 3,966.63                  | 3,966.63  | 3,966.63                | 1,219.68                                | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                      | 126,000.00                            | 25,392.23                              | 100,607.77                         | 0.00                   | 3,966.63                  | 3,966.63  | 3,966.63                | 1,219.68                                | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS</b>                     | 126,000.00                            | 25,392.23                              | 100,607.77                         | 0.00                   | 3,966.63                  | 3,966.63  | 3,966.63                | 1,219.68                                | 0.00                                   | 0.00               |
| <b>PERSONALES</b>                          |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS       | 108,000.00                            | 17,703.34                              | 90,296.66                          | 0.00                   | 3,966.63                  | 3,966.63  | 3,966.63                | 0.00                                    | 30.00                                  | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES      | 9,000.00                              | 1,000.00                               | 8,000.00                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 1,189.68                                | 0.00                                   | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES      | 9,000.00                              | 6,688.89                               | 2,311.11                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>017 - JUSTICIA</b>                      | 131,000.00                            | 4,706.24                               | 135,706.24                         | 0.00                   | 15,663.76                 | 15,663.76 | 15,663.76               | 3,571.67                                | 0.00                                   | 0.00               |
| <b>MUNICIPAL JEFE</b>                      |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| <b>000 - SIN OBRA</b>                      | 131,000.00                            | 4,706.24                               | 135,706.24                         | 0.00                   | 15,663.76                 | 15,663.76 | 15,663.76               | 3,571.67                                | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS</b>                     | 126,000.00                            | 9,706.24                               | 135,706.24                         | 0.00                   | 15,663.76                 | 15,663.76 | 15,663.76               | 3,571.67                                | 0.00                                   | 0.00               |
| <b>PERSONALES</b>                          |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS       | 108,000.00                            | 10,456.24                              | 118,456.24                         | 0.00                   | 15,663.76                 | 15,663.76 | 15,663.76               | 0.00                                    | 3,030.00                               | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES      | 9,000.00                              | 0.00                                   | 9,000.00                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 541.67                                  | 0.00                                   | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES      | 9,000.00                              | 750.00                                 | 8,250.00                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>20000 SERVICIOS NO</b>                  | 5,000.00                              | 5,000.00                               | 0.00                               | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>PERSONALES</b>                          |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| 26210 11-001-01 10 1 VIÁTICOS NACIONALES   | 5,000.00                              | 5,000.00                               | 0.00                               | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>018 - JUSTICIA</b>                      | 100,292.64                            | 6,993.76                               | 107,286.40                         | 0.00                   | 7,163.76                  | 7,163.76  | 7,163.76                | 30.00                                   | 0.00                                   | 0.00               |
| <b>MUNICIPAL</b>                           |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| <b>ASISTENTE</b>                           |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| <b>000 - SIN OBRA</b>                      | 100,292.64                            | 6,993.76                               | 107,286.40                         | 0.00                   | 7,163.76                  | 7,163.76  | 7,163.76                | 30.00                                   | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS</b>                     | 100,292.64                            | 6,993.76                               | 107,286.40                         | 0.00                   | 7,163.76                  | 7,163.76  | 7,163.76                | 30.00                                   | 0.00                                   | 0.00               |
| <b>PERSONALES</b>                          |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS       | 85,965.12                             | 6,993.76                               | 92,958.88                          | 0.00                   | 7,163.76                  | 7,163.76  | 7,163.76                | 0.00                                    | 30.00                                  | 0.00               |



INTIBUCÁ, INTIBUCÁ  
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Honduras, C.A.



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## Ejecución de Egresos del Ejercicio

Moneda Lempiras (L)

| Prog Subp Proy Act ( ) Grupo Gasto Renglon   | EN EL EJERCICIO 1/1/ 2015 al 31/12/2015 |            |            | EN EL PERIODO 1/5/2015 al 31/5/2015 |            |           |          | Extra Presupuestario | ACUMULADO 1/1/ 2015 al 31/12/2015 |                    |                 |
|----------------------------------------------|-----------------------------------------|------------|------------|-------------------------------------|------------|-----------|----------|----------------------|-----------------------------------|--------------------|-----------------|
|                                              | Asignado                                | Modificado | Vigente    | Pre Compromiso                      | Compromiso | Devengado | Pagado   |                      | Saldo Disponible                  | Saldo Por Devengar | Saldo Por Pagar |
| 11510 15-013-01 10 1 DECIMOTERCER MES        | 7,163.76                                | 0.00       | 7,163.76   | 0.00                                | 0.00       | 0.00      | 0.00     | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 11520 15-013-01 10 1 DECIMOCUARTO MES        | 7,163.76                                | 0.00       | 7,163.76   | 0.00                                | 0.00       | 0.00      | 0.00     | 0.00                 | 0.00                              | 0.00               | 0.00            |
| <b>019 - JUSTICIA</b>                        | 100,292.64                              | 32,560.45  | 132,853.09 | 0.00                                | 7,163.76   | 7,163.76  | 7,163.76 |                      | 2,820.87                          | 0.00               | 0.00            |
| <b>MUNICIPAL POLICÍA MUNICIPAL</b>           |                                         |            |            |                                     |            |           |          |                      |                                   |                    |                 |
| <b>000 - SIN OBRA</b>                        | 100,292.64                              | 32,560.45  | 132,853.09 | 0.00                                | 7,163.76   | 7,163.76  | 7,163.76 |                      | 2,820.87                          | 0.00               | 0.00            |
| <b>10000 SERVICIOS PERSONALES</b>            | 100,292.64                              | 32,560.45  | 132,853.09 | 0.00                                | 7,163.76   | 7,163.76  | 7,163.76 |                      | 2,820.87                          | 0.00               | 0.00            |
| 11100 11-001-01 10 1 SUELDOS BÁSICOS         | 0.00                                    | 0.00       | 0.00       | 0.00                                | 0.00       | 0.00      | 0.00     | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS         | 85,965.12                               | 29,376.56  | 115,341.68 | 0.00                                | 7,163.76   | 7,163.76  | 7,163.76 | 0.00                 | 2,223.89                          | 0.00               | 0.00            |
| 11510 15-013-01 10 1 DECIMOTERCER MES        | 7,163.76                                | 3,183.89   | 10,347.65  | 0.00                                | 0.00       | 0.00      | 0.00     | 0.00                 | 596.98                            | 0.00               | 0.00            |
| 11520 15-013-01 10 1 DECIMOCUARTO MES        | 7,163.76                                | 0.00       | 7,163.76   | 0.00                                | 0.00       | 0.00      | 0.00     | 0.00                 | 0.00                              | 0.00               | 0.00            |
| <b>020 - JUSTICIA</b>                        | 100,292.64                              | 50,146.32  | 50,146.32  | 0.00                                | 0.00       | 0.00      | 0.00     |                      | 0.00                              | 0.00               | 0.00            |
| <b>MUNICIPAL POLICÍA MUNICIPAL ASISTENTE</b> |                                         |            |            |                                     |            |           |          |                      |                                   |                    |                 |
| <b>000 - SIN OBRA</b>                        | 100,292.64                              | 50,146.32  | 50,146.32  | 0.00                                | 0.00       | 0.00      | 0.00     |                      | 0.00                              | 0.00               | 0.00            |
| <b>10000 SERVICIOS PERSONALES</b>            | 100,292.64                              | 50,146.32  | 50,146.32  | 0.00                                | 0.00       | 0.00      | 0.00     |                      | 0.00                              | 0.00               | 0.00            |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS         | 85,965.12                               | 42,982.56  | 42,982.56  | 0.00                                | 0.00       | 0.00      | 0.00     | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 11510 15-013-01 10 1 DECIMOTERCER MES        | 7,163.76                                | 0.00       | 7,163.76   | 0.00                                | 0.00       | 0.00      | 0.00     | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 11520 15-013-01 10 1 DECIMOCUARTO MES        | 7,163.76                                | 7,163.76   | 0.00       | 0.00                                | 0.00       | 0.00      | 0.00     | 0.00                 | 0.00                              | 0.00               | 0.00            |
| <b>021 - JUSTICIA</b>                        | 85,965.12                               | 55,545.12  | 30,420.00  | 0.00                                | 0.00       | 0.00      | 0.00     |                      | 3,256.24                          | 0.00               | 0.00            |
| <b>MUNICIPAL POLICÍA MUNICIPAL EXTRA</b>     |                                         |            |            |                                     |            |           |          |                      |                                   |                    |                 |
| <b>000 - SIN OBRA</b>                        | 85,965.12                               | 55,545.12  | 30,420.00  | 0.00                                | 0.00       | 0.00      | 0.00     |                      | 3,256.24                          | 0.00               | 0.00            |
| <b>10000 SERVICIOS PERSONALES</b>            | 85,965.12                               | 55,545.12  | 30,420.00  | 0.00                                | 0.00       | 0.00      | 0.00     |                      | 3,256.24                          | 0.00               | 0.00            |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS         | 85,965.12                               | 55,545.12  | 30,420.00  | 0.00                                | 0.00       | 0.00      | 0.00     | 0.00                 | 3,256.24                          | 0.00               | 0.00            |
| <b>022 - CONDUCTOR VEHÍCULO LIVIANO</b>      | 100,292.64                              | 170.00     | 100,122.64 | 0.00                                | 7,163.76   | 7,163.76  | 7,163.76 |                      | 30.00                             | 0.00               | 0.00            |
| <b>000 - SIN OBRA</b>                        | 100,292.64                              | 170.00     | 100,122.64 | 0.00                                | 7,163.76   | 7,163.76  | 7,163.76 |                      | 30.00                             | 0.00               | 0.00            |
| <b>10000 SERVICIOS PERSONALES</b>            | 100,292.64                              | 170.00     | 100,122.64 | 0.00                                | 7,163.76   | 7,163.76  | 7,163.76 |                      | 30.00                             | 0.00               | 0.00            |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS         | 85,965.12                               | 170.00     | 85,795.12  | 0.00                                | 7,163.76   | 7,163.76  | 7,163.76 | 0.00                 | 30.00                             | 0.00               | 0.00            |
| 11510 15-013-01 10 1 DECIMOTERCER MES        | 7,163.76                                | 0.00       | 7,163.76   | 0.00                                | 0.00       | 0.00      | 0.00     | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 11520 15-013-01 10 1 DECIMOCUARTO MES        | 7,163.76                                | 0.00       | 7,163.76   | 0.00                                | 0.00       | 0.00      | 0.00     | 0.00                 | 0.00                              | 0.00               | 0.00            |
| <b>023 - JORNAL CATASTRO</b>                 | 0.00                                    | 37,500.00  | 37,500.00  | 0.00                                | 0.00       | 0.00      | 0.00     |                      | 0.00                              | 0.00               | 0.00            |
| <b>000 - SIN OBRA</b>                        | 0.00                                    | 37,500.00  | 37,500.00  | 0.00                                | 0.00       | 0.00      | 0.00     |                      | 0.00                              | 0.00               | 0.00            |
| <b>10000 SERVICIOS PERSONALES</b>            | 0.00                                    | 37,500.00  | 37,500.00  | 0.00                                | 0.00       | 0.00      | 0.00     |                      | 0.00                              | 0.00               | 0.00            |
| 12200 15-013-01 10 1 JORNALES                | 0.00                                    | 37,500.00  | 37,500.00  | 0.00                                | 0.00       | 0.00      | 0.00     | 0.00                 | 0.00                              | 0.00               | 0.00            |



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## Ejecución de Egresos del Ejercicio

Moneda Lempiras (L)

| Prog Subp Proy Act ( ) Grupo Gasto Renglon | EN EL EJERCICIO 1/1/ 2015<br>Asignado | al 31/12/2015<br>Modificado<br>Vigente | EN EL PERIODO<br>Pre<br>Compromiso | 1/5/2015<br>Compromiso | al 31/5/2015<br>Devengado | Pagado    | Extra<br>Presupuestario | ACUMULADO 1/1/ 2015<br>Saldo Disponible | al 31/12/2015<br>Saldo Por<br>Devengar | Saldo Por<br>Pagar |
|--------------------------------------------|---------------------------------------|----------------------------------------|------------------------------------|------------------------|---------------------------|-----------|-------------------------|-----------------------------------------|----------------------------------------|--------------------|
| <b>024 - PERITO</b>                        | 0.00                                  | 21,491.28                              | 21,491.28                          | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>EVALUADOR</b>                           |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| <b>CATASTRAL N °2</b>                      |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| <b>000 - SIN OBRA</b>                      | 0.00                                  | 21,491.28                              | 21,491.28                          | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS</b>                     | 0.00                                  | 21,491.28                              | 21,491.28                          | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>PERSONALES</b>                          |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS       | 0.00                                  | 14,327.52                              | 14,327.52                          | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES      | 0.00                                  | 7,163.76                               | 7,163.76                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>025 - PERITO</b>                        | 0.00                                  | 21,491.28                              | 21,491.28                          | 0.00                   | 0.00                      | 0.00      | 0.00                    | 596.98                                  | 0.00                                   | 0.00               |
| <b>EVALUADOR</b>                           |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| <b>CATASTRAL N °3</b>                      |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| <b>000 - SIN OBRA</b>                      | 0.00                                  | 21,491.28                              | 21,491.28                          | 0.00                   | 0.00                      | 0.00      | 0.00                    | 596.98                                  | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS</b>                     | 0.00                                  | 21,491.28                              | 21,491.28                          | 0.00                   | 0.00                      | 0.00      | 0.00                    | 596.98                                  | 0.00                                   | 0.00               |
| <b>PERSONALES</b>                          |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS       | 0.00                                  | 14,327.52                              | 14,327.52                          | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES      | 0.00                                  | 7,163.76                               | 7,163.76                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 596.98                                  | 0.00                                   | 0.00               |
| <b>05 - UNIDADES DE APOYO SOCIALES</b>     | 1,234,385.28                          | 146,449.87                             | 1,087,935.41                       | 0.00                   | 88,601.26                 | 88,601.26 | 88,601.26               | 8,654.33                                | 0.00                                   | 0.00               |
| <b>Y CULTURALES MUNICIPALES</b>            |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| <b>00 - SIN SUB PROGRAMA</b>               | 1,234,385.28                          | 146,449.87                             | 1,087,935.41                       | 0.00                   | 88,601.26                 | 88,601.26 | 88,601.26               | 8,654.33                                | 0.00                                   | 0.00               |
| <b>000 - SIN PROYECTOS</b>                 | 1,234,385.28                          | 146,449.87                             | 1,087,935.41                       | 0.00                   | 88,601.26                 | 88,601.26 | 88,601.26               | 8,654.33                                | 0.00                                   | 0.00               |
| <b>001 - UNIDAD TÉCNICA</b>                | 262,000.00                            | 27,770.01                              | 234,229.99                         | 0.00                   | 18,180.00                 | 18,180.00 | 18,180.00               | 625.00                                  | 0.00                                   | 0.00               |
| <b>JEFATURA</b>                            |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| <b>000 - SIN OBRA</b>                      | 262,000.00                            | 27,770.01                              | 234,229.99                         | 0.00                   | 18,180.00                 | 18,180.00 | 18,180.00               | 625.00                                  | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS</b>                     | 252,000.00                            | 20,575.01                              | 231,424.99                         | 0.00                   | 16,875.00                 | 16,875.00 | 16,875.00               | 625.00                                  | 0.00                                   | 0.00               |
| <b>PERSONALES</b>                          |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS       | 216,000.00                            | 19,325.01                              | 196,674.99                         | 0.00                   | 16,875.00                 | 16,875.00 | 16,875.00               | 0.00                                    | 0.00                                   | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES      | 18,000.00                             | 0.00                                   | 18,000.00                          | 0.00                   | 0.00                      | 0.00      | 0.00                    | 625.00                                  | 0.00                                   | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES      | 18,000.00                             | 1,250.00                               | 16,750.00                          | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>20000 SERVICIOS NO</b>                  | 10,000.00                             | 7,195.00                               | 2,805.00                           | 0.00                   | 1,305.00                  | 1,305.00  | 1,305.00                | 0.00                                    | 0.00                                   | 0.00               |
| <b>PERSONALES</b>                          |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| 26210 11-001-01 10 1 VIÁTICOS NACIONALES   | 10,000.00                             | 7,195.00                               | 2,805.00                           | 0.00                   | 1,305.00                  | 1,305.00  | 1,305.00                | 0.00                                    | 0.00                                   | 0.00               |
| <b>002 - UNIDAD TÉCNICA</b>                | 184,800.00                            | 3,470.00                               | 181,330.00                         | 0.00                   | 13,200.00                 | 13,200.00 | 13,200.00               | 213.33                                  | 0.00                                   | 0.00               |
| <b>(DESARROLLO</b>                         |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| <b>MUNICIPAL)</b>                          |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| <b>000 - SIN OBRA</b>                      | 184,800.00                            | 3,470.00                               | 181,330.00                         | 0.00                   | 13,200.00                 | 13,200.00 | 13,200.00               | 213.33                                  | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS</b>                     | 184,800.00                            | 3,470.00                               | 181,330.00                         | 0.00                   | 13,200.00                 | 13,200.00 | 13,200.00               | 213.33                                  | 0.00                                   | 0.00               |
| <b>PERSONALES</b>                          |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS       | 158,400.00                            | 2,370.00                               | 156,030.00                         | 0.00                   | 13,200.00                 | 13,200.00 | 13,200.00               | 0.00                                    | 30.00                                  | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES      | 13,200.00                             | 0.00                                   | 13,200.00                          | 0.00                   | 0.00                      | 0.00      | 0.00                    | 183.33                                  | 0.00                                   | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES      | 13,200.00                             | 1,100.00                               | 12,100.00                          | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>003 - UNIDAD TÉCNICA</b>                | 112,000.00                            | 306.00                                 | 112,306.00                         | 0.00                   | 8,000.00                  | 8,000.00  | 8,000.00                | 6.00                                    | 0.00                                   | 0.00               |
| <b>ASISTENCIA</b>                          |                                       |                                        |                                    |                        |                           |           |                         |                                         |                                        |                    |
| <b>000 - SIN OBRA</b>                      | 112,000.00                            | 306.00                                 | 112,306.00                         | 0.00                   | 8,000.00                  | 8,000.00  | 8,000.00                | 6.00                                    | 0.00                                   | 0.00               |



INTIBUCÁ, INTIBUCÁ  
EJERCICIO: 2015  
USUARIO: FRANCISCO.VASQUEZ  
Tipo Presupuesto: 10

Honduras, C.A.



Emisión: 22/08/2017

Hora : 08:24 a.m.

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## Ejecución de Egresos del Ejercicio

Moneda Lempiras (L)

| Prog Subp Proy Act ( ) Grupo Gasto Renglon    | EN EL EJERCICIO 1/1/ 2015<br>Asignado | al 31/12/2015<br>Modificado<br>Vigente | EN EL PERIODO<br>Pre<br>Compromiso | 1/5/2015<br>Compromiso | al 31/5/2015<br>Devengado | Pagado    | Extra<br>Presupuestario | ACUMULADO 1/1/ 2015<br>Saldo Disponible | al 31/12/2015<br>Saldo Por<br>Devengar | Saldo Por<br>Pagar |
|-----------------------------------------------|---------------------------------------|----------------------------------------|------------------------------------|------------------------|---------------------------|-----------|-------------------------|-----------------------------------------|----------------------------------------|--------------------|
| <b>10000 SERVICIOS PERSONALES</b>             | 112,000.00                            | 306.00                                 | 112,306.00                         | 0.00                   | 8,000.00                  | 8,000.00  | 8,000.00                | 6.00                                    | 0.00                                   | 0.00               |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS          | 96,000.00                             | 306.00                                 | 96,306.00                          | 0.00                   | 8,000.00                  | 8,000.00  | 8,000.00                | 0.00                                    | 6.00                                   | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES         | 8,000.00                              | 0.00                                   | 8,000.00                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES         | 8,000.00                              | 0.00                                   | 8,000.00                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>004 - UNIDAD TÉCNICA (PROYECTO LÍDER)</b>  | 100,292.64                            | 15,891.65                              | 116,184.29                         | 0.00                   | 8,500.00                  | 8,500.00  | 8,500.00                | 0.00                                    | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                         | 100,292.64                            | 15,891.65                              | 116,184.29                         | 0.00                   | 8,500.00                  | 8,500.00  | 8,500.00                | 0.00                                    | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS PERSONALES</b>             | 100,292.64                            | 15,891.65                              | 116,184.29                         | 0.00                   | 8,500.00                  | 8,500.00  | 8,500.00                | 0.00                                    | 0.00                                   | 0.00               |
| 11100 11-001-01 10 1 SUELDOS BÁSICOS          | 0.00                                  | 0.00                                   | 0.00                               | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS          | 85,965.12                             | 13,998.64                              | 99,963.76                          | 0.00                   | 8,500.00                  | 8,500.00  | 8,500.00                | 0.00                                    | 0.00                                   | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES         | 7,163.76                              | 1,893.01                               | 9,056.77                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES         | 7,163.76                              | 0.00                                   | 7,163.76                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>005 - UNIDAD TÉCNICA (INFRAESTRUCTURA)</b> | 224,000.00                            | 101,779.18                             | 122,220.82                         | 0.00                   | 15,562.50                 | 15,562.50 | 15,562.50               | 0.00                                    | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                         | 224,000.00                            | 101,779.18                             | 122,220.82                         | 0.00                   | 15,562.50                 | 15,562.50 | 15,562.50               | 0.00                                    | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS PERSONALES</b>             | 224,000.00                            | 101,779.18                             | 122,220.82                         | 0.00                   | 15,562.50                 | 15,562.50 | 15,562.50               | 0.00                                    | 0.00                                   | 0.00               |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS          | 192,000.00                            | 85,512.51                              | 106,487.49                         | 0.00                   | 15,562.50                 | 15,562.50 | 15,562.50               | 0.00                                    | 0.00                                   | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES         | 16,000.00                             | 16,000.00                              | 0.00                               | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES         | 16,000.00                             | 266.67                                 | 15,733.33                          | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>006 - UNIDAD MEDIO AMBIENTE (UMA)</b>      | 146,000.00                            | 34,511.24                              | 111,488.76                         | 0.00                   | 9,495.00                  | 9,495.00  | 9,495.00                | 7,780.00                                | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                         | 146,000.00                            | 34,511.24                              | 111,488.76                         | 0.00                   | 9,495.00                  | 9,495.00  | 9,495.00                | 7,780.00                                | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS PERSONALES</b>             | 141,000.00                            | 31,006.24                              | 109,993.76                         | 0.00                   | 8,000.00                  | 8,000.00  | 8,000.00                | 7,780.00                                | 0.00                                   | 0.00               |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS          | 108,000.00                            | 7,006.24                               | 100,993.76                         | 0.00                   | 8,000.00                  | 8,000.00  | 8,000.00                | 0.00                                    | 3,030.00                               | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES         | 9,000.00                              | 0.00                                   | 9,000.00                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 4,750.00                               | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES         | 9,000.00                              | 9,000.00                               | 0.00                               | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11600 15-013-01 10 1 COMPLEMENTOS             | 15,000.00                             | 15,000.00                              | 0.00                               | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>20000 SERVICIOS NO PERSONALES</b>          | 5,000.00                              | 3,505.00                               | 1,495.00                           | 0.00                   | 1,495.00                  | 1,495.00  | 1,495.00                | 0.00                                    | 0.00                                   | 0.00               |
| 26210 11-001-01 10 1 VIÁTICOS NACIONALES      | 5,000.00                              | 3,505.00                               | 1,495.00                           | 0.00                   | 1,495.00                  | 1,495.00  | 1,495.00                | 0.00                                    | 0.00                                   | 0.00               |
| <b>007 - OFICINA DE LA MUJER</b>              | 105,000.00                            | 12,216.67                              | 117,216.67                         | 0.00                   | 8,500.00                  | 8,500.00  | 8,500.00                | 0.00                                    | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                         | 105,000.00                            | 12,216.67                              | 117,216.67                         | 0.00                   | 8,500.00                  | 8,500.00  | 8,500.00                | 0.00                                    | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS PERSONALES</b>             | 105,000.00                            | 12,216.67                              | 117,216.67                         | 0.00                   | 8,500.00                  | 8,500.00  | 8,500.00                | 0.00                                    | 0.00                                   | 0.00               |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS          | 90,000.00                             | 10,800.00                              | 100,800.00                         | 0.00                   | 8,500.00                  | 8,500.00  | 8,500.00                | 0.00                                    | 0.00                                   | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES         | 7,500.00                              | 1,416.67                               | 8,916.67                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES         | 7,500.00                              | 0.00                                   | 7,500.00                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |



INTIBUCA, INTIBUCA  
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## Ejecución de Egresos del Ejercicio

Moneda Lempiras (L)

| Prog Subp Proy Act ( ) Grupo Gasto Renglon                                              | EN EL EJERCICIO 1/1/ 2015<br>Asignado | al 31/12/2015<br>Modificado<br>Vigente | EN EL PERIODO<br>Pre<br>Compromiso | 1/5/2015<br>Compromiso | al 31/5/2015<br>Devengado | Pagado    | Extra<br>Presupuestario | ACUMULADO 1/1/ 2015<br>Saldo Disponible | al 31/12/2015<br>Saldo Por<br>Devengar | Saldo Por<br>Pagar |
|-----------------------------------------------------------------------------------------|---------------------------------------|----------------------------------------|------------------------------------|------------------------|---------------------------|-----------|-------------------------|-----------------------------------------|----------------------------------------|--------------------|
| <b>008 - OFICINA DE LA TERCERA EDAD Y DISCAPACITADOS</b>                                | 100,292.64                            | 7,333.76                               | 92,958.88                          | 0.00                   | 7,163.76                  | 7,163.76  | 7,163.76                | 30.00                                   | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                                                                   | 100,292.64                            | 7,333.76                               | 92,958.88                          | 0.00                   | 7,163.76                  | 7,163.76  | 7,163.76                | 30.00                                   | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS PERSONALES</b>                                                       | 100,292.64                            | 7,333.76                               | 92,958.88                          | 0.00                   | 7,163.76                  | 7,163.76  | 7,163.76                | 30.00                                   | 0.00                                   | 0.00               |
| 11100 11-001-01 10 1 SUELDOS BÁSICOS                                                    | 85,965.12                             | 7,363.76                               | 78,601.36                          | 0.00                   | 7,163.76                  | 7,163.76  | 7,163.76                | 0.00                                    | 0.00                                   | 0.00               |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS                                                    | 0.00                                  | 30.00                                  | 30.00                              | 0.00                   | 0.00                      | 0.00      | 0.00                    | 30.00                                   | 0.00                                   | 0.00               |
| 11510 15-013-01 10 1 DECIMOTERCER MES                                                   | 7,163.76                              | 0.00                                   | 7,163.76                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11520 15-013-01 10 1 DECIMOCUARTO MES                                                   | 7,163.76                              | 0.00                                   | 7,163.76                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>06 - SERVICIOS PÚBLICOS (FUNCIONAMIENTO)</b>                                         | 1,392,783.39                          | 835,059.41                             | 2,227,842.80                       | 0.00                   | 39,471.23                 | 39,471.23 | 39,471.23               | 134,315.33                              | 0.00                                   | 0.00               |
| <b>00 - SIN SUB PROGRAMA</b>                                                            | 1,392,783.39                          | 835,059.41                             | 2,227,842.80                       | 0.00                   | 39,471.23                 | 39,471.23 | 39,471.23               | 134,315.33                              | 0.00                                   | 0.00               |
| <b>000 - SIN PROYECTOS</b>                                                              | 1,392,783.39                          | 835,059.41                             | 2,227,842.80                       | 0.00                   | 39,471.23                 | 39,471.23 | 39,471.23               | 134,315.33                              | 0.00                                   | 0.00               |
| <b>001 - SERVICIOS PUBLICOS</b>                                                         | 100,292.64                            | 808.72                                 | 101,101.36                         | 0.00                   | 7,163.76                  | 7,163.76  | 7,163.76                | 1,830.43                                | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                                                                   | 100,292.64                            | 808.72                                 | 101,101.36                         | 0.00                   | 7,163.76                  | 7,163.76  | 7,163.76                | 1,830.43                                | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS PERSONALES</b>                                                       | 100,292.64                            | 808.72                                 | 101,101.36                         | 0.00                   | 7,163.76                  | 7,163.76  | 7,163.76                | 1,830.43                                | 0.00                                   | 0.00               |
| 11100 11-001-01 10 1 SUELDOS BÁSICOS                                                    | 85,965.12                             | 200.00                                 | 85,765.12                          | 0.00                   | 7,163.76                  | 7,163.76  | 7,163.76                | 0.00                                    | 0.00                                   | 0.00               |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS                                                    | 0.00                                  | 1,008.72                               | 1,008.72                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11510 11-001-01 10 1 DECIMOTERCER MES                                                   | 7,163.76                              | 0.00                                   | 7,163.76                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 1,830.43                                | 0.00                                   | 0.00               |
| 11520 11-001-01 10 1 DECIMOCUARTO MES                                                   | 7,163.76                              | 0.00                                   | 7,163.76                           | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>002 - AGUA ALCANTARILLADO</b>                                                        | 52,000.00                             | 34,810.00                              | 17,190.00                          | 0.00                   | 0.00                      | 0.00      | 0.00                    | 5.00                                    | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                                                                   | 52,000.00                             | 34,810.00                              | 17,190.00                          | 0.00                   | 0.00                      | 0.00      | 0.00                    | 5.00                                    | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS PERSONALES</b>                                                       | 15,000.00                             | 15,000.00                              | 0.00                               | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 11600 15-013-01 10 1 COMPLEMENTOS                                                       | 5,000.00                              | 5,000.00                               | 0.00                               | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| 12200 15-013-01 10 1 JORNALES                                                           | 10,000.00                             | 10,000.00                              | 0.00                               | 0.00                   | 0.00                      | 0.00      | 0.00                    | 0.00                                    | 0.00                                   | 0.00               |
| <b>20000 SERVICIOS NO PERSONALES</b>                                                    | 37,000.00                             | 19,810.00                              | 17,190.00                          | 0.00                   | 0.00                      | 0.00      | 0.00                    | 5.00                                    | 0.00                                   | 0.00               |
| 23400 11-001-01 10 1 MANTENIMIENTO Y REPARACIÓN DE OBRAS CIVILES E INSTALACIONES VARIAS | 37,000.00                             | 19,810.00                              | 17,190.00                          | 0.00                   | 0.00                      | 0.00      | 0.00                    | 5.00                                    | 0.00                                   | 0.00               |
| <b>003 - CEMENTERIO</b>                                                                 | 85,650.00                             | 1,650.00                               | 84,000.00                          | 0.00                   | 0.00                      | 0.00      | 0.00                    | 8,313.88                                | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                                                                   | 85,650.00                             | 1,650.00                               | 84,000.00                          | 0.00                   | 0.00                      | 0.00      | 0.00                    | 8,313.88                                | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS PERSONALES</b>                                                       | 85,650.00                             | 1,650.00                               | 84,000.00                          | 0.00                   | 0.00                      | 0.00      | 0.00                    | 8,313.88                                | 0.00                                   | 0.00               |
| 11100 11-001-01 10 1 SUELDOS BÁSICOS                                                    | 85,650.00                             | 1,650.00                               | 84,000.00                          | 0.00                   | 0.00                      | 0.00      | 0.00                    | 8,313.88                                | 0.00                                   | 0.00               |
| <b>004 - ASEO URBANO</b>                                                                | 171,300.00                            | 29,643.76                              | 200,943.76                         | 0.00                   | 0.00                      | 0.00      | 0.00                    | 23,833.68                               | 0.00                                   | 0.00               |
| <b>000 - SIN OBRA</b>                                                                   | 171,300.00                            | 29,643.76                              | 200,943.76                         | 0.00                   | 0.00                      | 0.00      | 0.00                    | 23,833.68                               | 0.00                                   | 0.00               |
| <b>10000 SERVICIOS PERSONALES</b>                                                       | 171,300.00                            | 29,643.76                              | 200,943.76                         | 0.00                   | 0.00                      | 0.00      | 0.00                    | 23,833.68                               | 0.00                                   | 0.00               |



INTIBUCÁ, INTIBUCÁ  
EJERCICIO: 2015  
USUARIO: FRANCISCO.VASQUEZ  
Tipo Presupuesto: 10

Honduras, C.A.



Emisión: 22/08/2017

Hora : 08:24 a.m.

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## Ejecución de Egresos del Ejercicio

Moneda Lempiras (L)

| Prog Subp Proy Act ( ) Grupo Gasto Renglon          | EN EL EJERCICIO 1/1/ 2015 al 31/12/2015 |            |            | EN EL PERIODO 1/5/2015 al 31/5/2015 |            |           | Pagado    | Extra Presupuestario | ACUMULADO 1/1/ 2015 al 31/12/2015 |                    |                 |
|-----------------------------------------------------|-----------------------------------------|------------|------------|-------------------------------------|------------|-----------|-----------|----------------------|-----------------------------------|--------------------|-----------------|
|                                                     | Asignado                                | Modificado | Vigente    | Pre Compromiso                      | Compromiso | Devengado |           |                      | Saldo Disponible                  | Saldo Por Devengar | Saldo Por Pagar |
| 11100 11-001-01 10 1 SUELDOS BÁSICOS                | 171,300.00                              | 0.00       | 171,300.00 | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 0.12                              | 0.00               | 0.00            |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS                | 0.00                                    | 29,643.76  | 29,643.76  | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 23,833.56                         | 0.00               | 0.00            |
| <b>005 - RASTRO</b>                                 | 85,965.12                               | 7,965.12   | 78,000.00  | 0.00                                | 2,500.00   | 2,500.00  | 2,500.00  |                      | 4,500.00                          | 0.00               | 0.00            |
| <b>000 - SIN OBRA</b>                               | 85,965.12                               | 7,965.12   | 78,000.00  | 0.00                                | 2,500.00   | 2,500.00  | 2,500.00  |                      | 4,500.00                          | 0.00               | 0.00            |
| <b>10000 SERVICIOS PERSONALES</b>                   | 85,965.12                               | 7,965.12   | 78,000.00  | 0.00                                | 2,500.00   | 2,500.00  | 2,500.00  |                      | 4,500.00                          | 0.00               | 0.00            |
| 11100 11-001-01 10 1 SUELDOS BÁSICOS                | 85,965.12                               | 7,965.12   | 78,000.00  | 0.00                                | 2,500.00   | 2,500.00  | 2,500.00  | 0.00                 | 4,500.00                          | 0.00               | 0.00            |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS                | 0.00                                    | 0.00       | 0.00       | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 0.00                              | 0.00               | 0.00            |
| <b>006 - ADMINISTRACIÓN DE MERCADOS JEFATURA</b>    | 100,292.64                              | 73,308.72  | 173,601.36 | 0.00                                | 7,163.76   | 7,163.76  | 7,163.76  |                      | 208.33                            | 0.00               | 0.00            |
| <b>000 - SIN OBRA</b>                               | 100,292.64                              | 73,308.72  | 173,601.36 | 0.00                                | 7,163.76   | 7,163.76  | 7,163.76  |                      | 208.33                            | 0.00               | 0.00            |
| <b>10000 SERVICIOS PERSONALES</b>                   | 100,292.64                              | 73,308.72  | 173,601.36 | 0.00                                | 7,163.76   | 7,163.76  | 7,163.76  |                      | 208.33                            | 0.00               | 0.00            |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS                | 85,965.12                               | 72,972.48  | 158,937.60 | 0.00                                | 7,163.76   | 7,163.76  | 7,163.76  | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 11510 15-013-01 10 1 DECIMOTERCER MES               | 7,163.76                                | 336.24     | 7,500.00   | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 208.33                            | 0.00               | 0.00            |
| 11520 15-013-01 10 1 DECIMOCUARTO MES               | 7,163.76                                | 0.00       | 7,163.76   | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 0.00                              | 0.00               | 0.00            |
| <b>007 - ADMINISTRACIÓN DE MERCADOS ASISTENCIA</b>  | 100,292.64                              | 33,289.75  | 67,002.89  | 0.00                                | 7,163.76   | 7,163.76  | 7,163.76  |                      | 0.00                              | 0.00               | 0.00            |
| <b>000 - SIN OBRA</b>                               | 100,292.64                              | 33,289.75  | 67,002.89  | 0.00                                | 7,163.76   | 7,163.76  | 7,163.76  |                      | 0.00                              | 0.00               | 0.00            |
| <b>10000 SERVICIOS PERSONALES</b>                   | 100,292.64                              | 33,289.75  | 67,002.89  | 0.00                                | 7,163.76   | 7,163.76  | 7,163.76  |                      | 0.00                              | 0.00               | 0.00            |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS                | 85,965.12                               | 21,947.13  | 64,017.99  | 0.00                                | 7,163.76   | 7,163.76  | 7,163.76  | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 11510 15-013-01 10 1 DECIMOTERCER MES               | 7,163.76                                | 7,163.76   | 0.00       | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 11520 15-013-01 10 1 DECIMOCUARTO MES               | 7,163.76                                | 4,178.86   | 2,984.90   | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 0.00                              | 0.00               | 0.00            |
| <b>008 - MERCADO OTROS</b>                          | 304,990.35                              | 516,768.11 | 821,758.46 | 0.00                                | 14,542.29  | 14,542.29 | 14,542.29 |                      | 40,160.49                         | 0.00               | 0.00            |
| <b>000 - SIN OBRA</b>                               | 304,990.35                              | 516,768.11 | 821,758.46 | 0.00                                | 14,542.29  | 14,542.29 | 14,542.29 |                      | 40,160.49                         | 0.00               | 0.00            |
| <b>10000 SERVICIOS PERSONALES</b>                   | 149,000.00                              | 314,358.61 | 463,358.61 | 0.00                                | 0.00       | 0.00      | 0.00      |                      | 5,979.35                          | 0.00               | 0.00            |
| 11600 15-013-01 10 1 COMPLEMENTOS                   | 5,000.00                                | 5,000.00   | 0.00       | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 12200 11-001-01 10 1 JORNALES                       | 144,000.00                              | 101,758.61 | 245,758.61 | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 4,091.39                          | 0.00               | 0.00            |
| 12200 15-013-01 10 1 JORNALES                       | 0.00                                    | 217,600.00 | 217,600.00 | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 1,887.96                          | 0.00               | 0.00            |
| <b>20000 SERVICIOS NO PERSONALES</b>                | 155,990.35                              | 202,409.50 | 358,399.85 | 0.00                                | 14,542.29  | 14,542.29 | 14,542.29 |                      | 34,181.14                         | 0.00               | 0.00            |
| 21100 11-001-01 10 1 ENERGÍA ELÉCTRICA              | 60,000.00                               | 3,000.15   | 56,999.85  | 0.00                                | 11,742.29  | 11,742.29 | 11,742.29 | 0.00                 | 284.88                            | 0.00               | 0.00            |
| 21100 15-013-01 10 1 ENERGÍA ELÉCTRICA              | 0.00                                    | 94,000.00  | 94,000.00  | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 30,299.13                         | 0.00               | 0.00            |
| 21420 15-013-01 10 1 TELEFONÍA FIJA                 | 0.00                                    | 4,000.00   | 4,000.00   | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 3,597.13                          | 0.00               | 0.00            |
| 22300 11-001-01 10 1 ALQUILER DE TIERRAS Y TERRENOS | 80,000.00                               | 120,000.00 | 200,000.00 | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 0.00                              | 0.00               | 0.00            |
| 22300 15-013-01 10 1 ALQUILER DE TIERRAS Y TERRENOS | 0.00                                    | 0.00       | 0.00       | 0.00                                | 0.00       | 0.00      | 0.00      | 0.00                 | 0.00                              | 0.00               | 0.00            |



INTIBUCA, INTIBUCA  
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Tipo Presupuesto: 10

Honduras, C.A.



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## Ejecución de Egresos del Ejercicio

Moneda Lempiras (L)

| Prog Subp Proy Act ( ) Grupo Gasto Renglon                                                    | EN EL EJERCICIO 1/1/ 2015 | al 31/12/2015 | EN EL PERIODO  | 1/5/2015   | al 31/5/2015 |          | Extra          | ACUMULADO 1/1/ 2015 | al 31/12/2015      |                 |      |
|-----------------------------------------------------------------------------------------------|---------------------------|---------------|----------------|------------|--------------|----------|----------------|---------------------|--------------------|-----------------|------|
|                                                                                               | Asignado                  | Modificado    | Pre Compromiso | Compromiso | Devengado    | Pagado   | Presupuestario | Saldo Disponible    | Saldo Por Devengar | Saldo Por Pagar |      |
| 23100 15-013-01 10 1 MANTENIMIENTO Y REPARACIÓN DE EDIFICIOS Y LOCALES                        | 15,990.35                 | 12,590.35     | 3,400.00       | 0.00       | 2,800.00     | 2,800.00 | 2,800.00       | 0.00                | 0.00               | 0.00            | 0.00 |
| 009 - CREMATORIO                                                                              | 174,000.00                | 31,446.27     | 142,553.73     | 0.00       | 0.00         | 0.00     | 0.00           | 13,980.73           | 0.00               | 0.00            |      |
| 000 - SIN OBRA                                                                                | 174,000.00                | 31,446.27     | 142,553.73     | 0.00       | 0.00         | 0.00     | 0.00           | 13,980.73           | 0.00               | 0.00            |      |
| 10000 SERVICIOS PERSONALES                                                                    | 156,000.00                | 30,719.27     | 125,280.73     | 0.00       | 0.00         | 0.00     | 0.00           | 13,980.73           | 0.00               | 0.00            |      |
| 11100 15-013-01 10 1 SUELDOS BÁSICOS                                                          | 78,000.00                 | 49,719.27     | 28,280.73      | 0.00       | 0.00         | 0.00     | 0.00           | 8,780.73            | 0.00               | 0.00            |      |
| 11600 11-001-01 10 1 COMPLEMENTOS                                                             | 0.00                      | 5,000.00      | 5,000.00       | 0.00       | 0.00         | 0.00     | 0.00           | 5,000.00            | 0.00               | 0.00            |      |
| 12200 15-013-01 10 1 JORNALES                                                                 | 78,000.00                 | 14,000.00     | 92,000.00      | 0.00       | 0.00         | 0.00     | 0.00           | 200.00              | 0.00               | 0.00            |      |
| 20000 SERVICIOS NO PERSONALES                                                                 | 18,000.00                 | 727.00        | 17,273.00      | 0.00       | 0.00         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00            |      |
| 22300 15-013-01 10 1 ALQUILER DE TIERRAS Y TERRENOS                                           | 18,000.00                 | 727.00        | 17,273.00      | 0.00       | 0.00         | 0.00     | 0.00           | 0.00                | 0.00               | 0.00            |      |
| 010 - PARQUES Y CENTROS DE RECREACION                                                         | 18,000.00                 | 0.00          | 18,000.00      | 0.00       | 937.66       | 937.66   | 937.66         | 2,350.74            | 0.00               | 0.00            |      |
| 000 - SIN OBRA                                                                                | 18,000.00                 | 0.00          | 18,000.00      | 0.00       | 937.66       | 937.66   | 937.66         | 2,350.74            | 0.00               | 0.00            |      |
| 20000 SERVICIOS NO PERSONALES                                                                 | 18,000.00                 | 0.00          | 18,000.00      | 0.00       | 937.66       | 937.66   | 937.66         | 2,350.74            | 0.00               | 0.00            |      |
| 21100 15-013-01 10 1 ENERGÍA ELÉCTRICA                                                        | 18,000.00                 | 0.00          | 18,000.00      | 0.00       | 937.66       | 937.66   | 937.66         | 2,350.74            | 0.00               | 0.00            |      |
| 011 - BOMBEROS                                                                                | 200,000.00                | 273,691.24    | 473,691.24     | 0.00       | 0.00         | 0.00     | 0.00           | 4,132.05            | 0.00               | 0.00            |      |
| 000 - SIN OBRA                                                                                | 200,000.00                | 273,691.24    | 473,691.24     | 0.00       | 0.00         | 0.00     | 0.00           | 4,132.05            | 0.00               | 0.00            |      |
| 50000 TRANSFERENCIAS Y DONACIONES                                                             | 200,000.00                | 273,691.24    | 473,691.24     | 0.00       | 0.00         | 0.00     | 0.00           | 4,132.05            | 0.00               | 0.00            |      |
| 52110 15-013-01 10 1 TRANSFERENCIAS Y DONACIONES A INSTITUCIONES DE LA ADMINISTRACIÓN CENTRAL | 200,000.00                | 273,691.24    | 473,691.24     | 0.00       | 0.00         | 0.00     | 0.00           | 4,132.05            | 0.00               | 0.00            |      |
| 012 - PARQUEO DE BUSES ZONA NORTE                                                             | 0.00                      | 50,000.00     | 50,000.00      | 0.00       | 0.00         | 0.00     | 0.00           | 35,000.00           | 0.00               | 0.00            |      |
| 000 - SIN OBRA                                                                                | 0.00                      | 50,000.00     | 50,000.00      | 0.00       | 0.00         | 0.00     | 0.00           | 35,000.00           | 0.00               | 0.00            |      |
| 20000 SERVICIOS NO PERSONALES                                                                 | 0.00                      | 50,000.00     | 50,000.00      | 0.00       | 0.00         | 0.00     | 0.00           | 35,000.00           | 0.00               | 0.00            |      |
| 22300 15-013-01 10 5 ALQUILER DE TIERRAS Y TERRENOS                                           | 0.00                      | 50,000.00     | 50,000.00      | 0.00       | 0.00         | 0.00     | 0.00           | 35,000.00           | 0.00               | 0.00            |      |
| 15 - DESARROLLO SOCIAL Y CULTURAL                                                             | 0.00                      | 224,465.00    | 224,465.00     | 0.00       | 0.00         | 0.00     | 0.00           | 37,068.00           | 0.00               | 0.00            |      |
| 00 - SIN SUB PROGRAMA                                                                         | 0.00                      | 224,465.00    | 224,465.00     | 0.00       | 0.00         | 0.00     | 0.00           | 37,068.00           | 0.00               | 0.00            |      |
| 000 - SIN PROYECTOS                                                                           | 0.00                      | 224,465.00    | 224,465.00     | 0.00       | 0.00         | 0.00     | 0.00           | 37,068.00           | 0.00               | 0.00            |      |
| 003 - APOYO AGRICOLA A PRODUCTORES LENCAS                                                     | 0.00                      | 31,500.00     | 31,500.00      | 0.00       | 0.00         | 0.00     | 0.00           | 10,500.00           | 0.00               | 0.00            |      |



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Hora : 08:24 a.m.  
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## Ejecución de Egresos del Ejercicio

Moneda Lempiras (L)

| Prog Subp Proy Act ( ) Grupo Gasto Renglon                                              | EN EL EJERCICIO 1/1/ 2015 al 31/12/2015 |                     |                      | EN EL PERIODO 1/5/2015 al 31/5/2015 |                   |                   | Pagado            | Extra Presupuestario | ACUMULADO 1/1/ 2015 al 31/12/2015 |                    |                 |
|-----------------------------------------------------------------------------------------|-----------------------------------------|---------------------|----------------------|-------------------------------------|-------------------|-------------------|-------------------|----------------------|-----------------------------------|--------------------|-----------------|
|                                                                                         | Asignado                                | Modificado          | Vigente              | Pre Compromiso                      | Compromiso        | Devengado         |                   |                      | Saldo Disponible                  | Saldo Por Devengar | Saldo Por Pagar |
| <b>000 - SIN OBRA</b>                                                                   | 0.00                                    | 31,500.00           | 31,500.00            | 0.00                                | 0.00              | 0.00              | 0.00              |                      | 10,500.00                         | 0.00               | 0.00            |
| <b>20000 SERVICIOS NO PERSONALES</b>                                                    | 0.00                                    | 31,500.00           | 31,500.00            | 0.00                                | 0.00              | 0.00              | 0.00              |                      | 10,500.00                         | 0.00               | 0.00            |
| 24200 15-013-01 10 1 ESTUDIOS, INVESTIGACIONES Y ANALISIS DE FACTIBILIDAD               | 0.00                                    | 31,500.00           | 31,500.00            | 0.00                                | 0.00              | 0.00              | 0.00              | 0.00                 | 10,500.00                         | 0.00               | 0.00            |
| <b>009 - APOYO COMUNITARIO</b>                                                          | 0.00                                    | 192,965.00          | 192,965.00           | 0.00                                | 0.00              | 0.00              | 0.00              |                      | 26,568.00                         | 0.00               | 0.00            |
| <b>000 - SIN OBRA</b>                                                                   | 0.00                                    | 192,965.00          | 192,965.00           | 0.00                                | 0.00              | 0.00              | 0.00              |                      | 26,568.00                         | 0.00               | 0.00            |
| <b>20000 SERVICIOS NO PERSONALES</b>                                                    | 0.00                                    | 192,965.00          | 192,965.00           | 0.00                                | 0.00              | 0.00              | 0.00              |                      | 26,568.00                         | 0.00               | 0.00            |
| 23400 11-001-01 10 8 MANTENIMIENTO Y REPARACIÓN DE OBRAS CIVILES E INSTALACIONES VARIAS | 0.00                                    | 162,965.00          | 162,965.00           | 0.00                                | 0.00              | 0.00              | 0.00              | 0.00                 | 118.00                            | 0.00               | 0.00            |
| 23400 15-013-01 10 8 MANTENIMIENTO Y REPARACIÓN DE OBRAS CIVILES E INSTALACIONES VARIAS | 0.00                                    | 30,000.00           | 30,000.00            | 0.00                                | 0.00              | 0.00              | 0.00              | 0.00                 | 26,450.00                         | 0.00               | 0.00            |
| <b>TOTAL:</b>                                                                           | <b>8,938,254.56</b>                     | <b>1,567,552.75</b> | <b>10,505,807.31</b> | <b>0.00</b>                         | <b>549,000.04</b> | <b>549,000.04</b> | <b>549,000.04</b> | <b>0.00</b>          | <b>232,629.03</b>                 | <b>0.00</b>        | <b>0.00</b>     |

Filtros Aplicados al Reporte

Fecha Inicial:1/5/2015

Fecha Final: 31/5/2015

Ejercicio: 2015

Programa: Todos los Programas.

Actividad: Todos las Actividades.

Grupo:

Tipo Presupuesto:10

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