



República de Honduras

REPORTE DE EJECUCION DEL PRESUPUESTO COMPARATIVO MENSUAL

TODAS LAS FUENTES

Etapa: DEVENGADO
Estado: APROBADO

Fecha Desde : 01/01/17 Hasta : 31/10/17



06/11/2017 14:53:53
Gestión: 2017

R_EGA_10_MENSUAL

Página 2 de 23

| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | TOTAL |
|--|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|------------------|
| Ins: 0140 Secretaría de Agricultura y Ganadería | 68,007,352.94 | 121,518,535.51 | 72,859,411.73 | 117,826,575.40 | 118,835,739.86 | 121,297,654.02 | 140,630,073.40 | 131,932,391.02 | 54,179,255.89 | 73,175,240.57 | 1,020,262,230.34 |
| GA: 001 GERENCIA CENTRAL | 67,547,812.94 | 113,423,995.45 | 58,234,293.93 | 108,476,346.91 | 113,306,252.03 | 21,850,713.42 | 136,790,494.63 | 100,015,218.41 | 49,130,506.44 | 47,119,338.57 | 815,894,972.73 |
| UE: 003 DESPACHO MINISTERIAL | 65,098,161.80 | 110,554,987.46 | 54,863,011.73 | 105,028,852.07 | 110,144,343.25 | 11,102,419.27 | 132,414,150.28 | 95,743,148.62 | 44,322,876.83 | 43,816,137.30 | 773,088,088.61 |
| Fte: 11 Tesoro Nacional | 65,098,161.80 | 107,686,866.65 | 49,525,551.53 | 104,722,090.84 | 108,029,452.08 | 10,764,488.05 | 130,238,498.40 | 91,731,336.10 | 43,834,431.12 | 42,409,641.41 | 754,040,517.98 |
| Org: 001 | 65,098,161.80 | 107,686,866.65 | 49,525,551.53 | 104,722,090.84 | 108,029,452.08 | 10,764,488.05 | 130,238,498.40 | 91,731,336.10 | 43,834,431.12 | 42,409,641.41 | 754,040,517.98 |
| Categoría programática. 1 0 0 3 | 2,056,831.52 | 2,535,888.30 | 2,849,923.10 | 3,541,260.72 | 2,478,365.07 | 4,759,434.64 | 2,668,547.97 | 4,386,006.48 | 3,940,760.61 | 2,618,098.22 | 31,835,116.63 |
| Obj: 25800 Diferencial Cambiario | | | | | | | | 399,066.89 | | | 399,066.89 |
| Obj: 26210 Viáticos Nacionales | | | | | | | 2,425.01 | | | | 2,425.01 |
| Obj: 27210 Tasas | | | | | | | | | 134,444.20 | | 134,444.20 |
| Obj: 27220 Derechos | | | | | | | | | 61,370.00 | | 61,370.00 |
| Obj: 27500 Gastos Judiciales | | | | 967,647.00 | | | | | 547,563.00 | | 1,515,210.00 |
| Obj: 31500 Madera, Corcho y sus Manufacturas | | | | | | | 2,923.46 | | | | 2,923.46 |
| Obj: 33100 Papel de Escritorio | | | | | | 24,187.00 | | | | | 24,187.00 |
| Obj: 33300 Productos de Artes Gráficas | | | | 7,000.05 | | | | | | | 7,000.05 |
| Obj: 33500 Libros, Revistas y Periódicos | | | | | | 4,148.00 | 3,600.00 | | | | 7,748.00 |
| Obj: 35500 Tintas, Pinturas y Colorantes | | | | | | | 1,449.00 | | | | 1,449.00 |
| Obj: 35610 Gasolina | | | | | | | | 40,181.76 | | | 40,181.76 |
| Obj: 35620 Diesel | | | | | | 1,594.16 | | | | | 1,594.16 |
| Obj: 35800 Productos de Material Plástico | | | | | | 95.09 | | | 8,119.00 | | 8,214.09 |
| Obj: 36100 Productos Ferrosos | | | | | | | 2,873.85 | | | | 2,873.85 |
| Obj: 36200 Productos no Ferrosos | | | | | | 23.00 | | | | | 23.00 |
| Obj: 36930 Elementos de Ferrería | | | | | | 392.15 | 389.85 | | | | 782.00 |
| Obj: 37500 Cemento, Cal y Yeso | | | | | | | 1,600.00 | | | | 1,600.00 |
| Obj: 38400 Piedra, Arcilla y Arena | | | | | | | 1,575.50 | | | | 1,575.50 |
| Obj: 39100 Elementos de Limpieza y Aseo Personal | | | | | 20,000.00 | | | | | | 20,000.00 |
| Obj: 39200 Útiles de Escritorio, Oficina y Enseñanza | | | | | | 8,351.06 | 11,583.61 | | | | 19,934.67 |
| Obj: 39300 Útiles y Materiales Eléctricos | | | | | | | 9,310.00 | | | | 9,310.00 |
| Obj: 39600 Repuestos y Accesorios | | | | | 31,447.67 | 157,036.73 | -2,091.62 | | | | 186,392.78 |
| Obj: 42800 Herramientas Mayores | | | | | | | | | 3,705.00 | | 3,705.00 |
| Obj: 51220 Ayuda Social a Personas | | | | | | | | | 48,868.83 | | 48,868.83 |
| Categoría programática. 1 0 0 4 | 302,120.00 | 358,929.64 | 346,702.14 | 372,190.39 | 338,221.25 | 630,424.38 | 384,091.68 | 336,917.91 | 402,252.75 | 345,226.80 | 3,817,076.94 |
| Obj: 11100 Sueldos Básicos | 289,481.00 | 249,481.00 | 289,481.00 | 329,481.00 | 267,581.00 | 267,581.00 | 333,281.00 | 275,823.00 | 286,133.00 | 286,133.00 | 2,874,456.00 |
| Obj: 11520 Decimocuarto Mes | | | | | | 285,831.00 | 3,650.00 | | | | 289,481.00 |



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REPORTE DE EJECUCION DEL PRESUPUESTO COMPARATIVO MENSUAL

TODAS LAS FUENTES

Etapa: DEVENGADO
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R_EGA_10_MENSUAL

Página 4 de 23

| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | TOTAL |
|--|-------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Ins: 0140 Secretaría de Agricultura y Ganadería | 68,007,352.94 | 121,518,535.51 | 72,859,411.73 | 117,826,575.40 | 118,835,739.86 | 121,297,654.02 | 140,630,073.40 | 131,932,391.02 | 54,179,255.89 | 73,175,240.57 | 1,020,262,230.34 |
| GA: 001 GERENCIA CENTRAL | 67,547,812.94 | 113,423,995.45 | 58,234,293.93 | 108,476,346.91 | 113,306,252.03 | 21,850,713.42 | 136,790,494.63 | 100,015,218.41 | 49,130,506.44 | 47,119,338.57 | 815,894,972.73 |
| UE: 003 DESPACHO MINISTERIAL | 65,098,161.80 | 110,554,987.46 | 54,863,011.73 | 105,028,852.07 | 110,144,343.25 | 11,102,419.27 | 132,414,150.28 | 95,743,148.62 | 44,322,876.83 | 43,816,137.30 | 773,088,088.61 |
| Fte: 11 Tesoro Nacional | 65,098,161.80 | 107,686,866.65 | 49,525,551.53 | 104,722,090.84 | 108,029,452.08 | 10,764,488.05 | 130,238,498.40 | 91,731,336.10 | 43,834,431.12 | 42,409,641.41 | 754,040,517.98 |
| Org: 001 | 65,098,161.80 | 107,686,866.65 | 49,525,551.53 | 104,722,090.84 | 108,029,452.08 | 10,764,488.05 | 130,238,498.40 | 91,731,336.10 | 43,834,431.12 | 42,409,641.41 | 754,040,517.98 |
| Categoría programática. 1 0 0 6 | 729,685.28 | 977,948.20 | 1,256,847.39 | 1,367,377.62 | 1,735,348.74 | 2,089,148.11 | 1,421,946.02 | 1,471,591.10 | 1,441,197.85 | 1,180,076.91 | 13,671,167.22 |
| Obj: 26210 Viáticos Nacionales | | | 15,671.88 | | | | 4,375.00 | | | | 20,046.88 |
| Obj: 33100 Papel de Escritorio | | | | | 29,044.35 | 7,399.84 | | | | | 36,444.19 |
| Obj: 33400 Productos de Papel y Cartón | | | | | 15,498.33 | | | | | | 15,498.33 |
| Obj: 34400 Llantas y Cámaras de Aire | | | | | | | 119,889.80 | 0.00 | | | 119,889.80 |
| Obj: 35500 Tintas, Pinturas y Colorantes | | | | | | | 21,871.25 | | | | 21,871.25 |
| Obj: 35610 Gasolina | | | | | 21,757.14 | | | | | | 21,757.14 |
| Obj: 35620 Diesel | | | 43,535.40 | 65,301.53 | 87,054.06 | | | 218,379.90 | 73,596.64 | | 487,867.53 |
| Obj: 35650 Aceites y Grasas Lubricantes | | | | | | | | | 16,327.70 | | 16,327.70 |
| Obj: 35800 Productos de Material Plástico | | | | | | 4,680.00 | 1,005.79 | 0.00 | | | 5,685.79 |
| Obj: 36920 Accesorios de Metal | | | | | | | 8,981.01 | 0.00 | | | 8,981.01 |
| Obj: 36930 Elementos de Ferrería | | | | | | | 1,682.97 | 0.00 | | | 1,682.97 |
| Obj: 37300 Productos de Loza y Porcelana | | | | | | | 17,400.76 | 0.00 | | | 17,400.76 |
| Obj: 37500 Cemento, Cal y Yeso | | | | | | | 0.80 | | | | 0.80 |
| Obj: 39100 Elementos de Limpieza y Aseo Personal | | | | | 1,634.61 | 11,584.43 | | 19,976.08 | 7,132.75 | | 40,327.87 |
| Obj: 39200 Útiles de Escritorio, Oficina y Enseñanza | | | 26,254.78 | | 1,401.09 | 8,277.44 | | | | | 35,933.31 |
| Obj: 39300 Útiles y Materiales Eléctricos | | | | | | 5,023.78 | 20,948.32 | | | | 25,972.10 |
| Obj: 39600 Repuestos y Accesorios | | | | 45,722.41 | 53,487.70 | | 42,563.13 | 4,190.48 | 51,592.91 | | 197,556.63 |
| Obj: 51220 Ayuda Social a Personas | | | | | | | | | 22,716.68 | | 22,716.68 |
| Categoría programática. 1 0 0 7 | | | | | | 16,261.18 | 11,644.05 | 13,202.04 | 3,939.00 | | 45,046.27 |
| Obj: 31100 Alimentos y Bebidas para Personas | | | | | | | | 4,213.56 | | | 4,213.56 |
| Obj: 33100 Papel de Escritorio | | | | | | 5,000.00 | | | | | 5,000.00 |
| Obj: 33400 Productos de Papel y Cartón | | | | | | | 3,996.94 | | | | 3,996.94 |
| Obj: 35620 Diesel | | | | | | | | 8,988.48 | | | 8,988.48 |
| Obj: 35800 Productos de Material Plástico | | | | | | 1,500.00 | 3,475.53 | | | | 4,975.53 |
| Obj: 39100 Elementos de Limpieza y Aseo Personal | | | | | | | | | 3,939.00 | | 3,939.00 |
| Obj: 39200 Útiles de Escritorio, Oficina y Enseñanza | | | | | | 9,761.18 | 4,171.58 | | | | 13,932.76 |



República de Honduras

Etapa: **DEVENGADO**
Estado: **APROBADO**

REPORTE DE EJECUCION DEL PRESUPUESTO COMPARATIVO MENSUAL

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Página 5 de 23

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|--|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|------------------|
| Ins: 0140 Secretaría de Agricultura y Ganadería | 68,007,352.94 | 121,518,535.51 | 72,859,411.73 | 117,826,575.40 | 118,835,739.86 | 121,297,654.02 | 140,630,073.40 | 131,932,391.02 | 54,179,255.89 | 73,175,240.57 | 1,020,262,230.34 |
| GA: 001 GERENCIA CENTRAL | 67,547,812.94 | 113,423,995.45 | 58,234,293.93 | 108,476,346.91 | 113,306,252.03 | 21,850,713.42 | 136,790,494.63 | 100,015,218.41 | 49,130,506.44 | 47,119,338.57 | 815,894,972.73 |
| UE: 003 DESPACHO MINISTERIAL | 65,098,161.80 | 110,554,987.46 | 54,863,011.73 | 105,028,852.07 | 110,144,343.25 | 11,102,419.27 | 132,414,150.28 | 95,743,148.62 | 44,322,876.83 | 43,816,137.30 | 773,088,088.61 |
| Fte: 11 Tesoro Nacional | 65,098,161.80 | 107,686,866.65 | 49,525,551.53 | 104,722,090.84 | 108,029,452.08 | 10,764,488.05 | 130,238,498.40 | 91,731,336.10 | 43,834,431.12 | 42,409,641.41 | 754,040,517.98 |
| Org: 001 | 65,098,161.80 | 107,686,866.65 | 49,525,551.53 | 104,722,090.84 | 108,029,452.08 | 10,764,488.05 | 130,238,498.40 | 91,731,336.10 | 43,834,431.12 | 42,409,641.41 | 754,040,517.98 |
| Categoría programática. 1 0 0 8 | | | | | 5,642.51 | 11,010.80 | 13,416.41 | 9,996.00 | 15,953.15 | | 56,018.87 |
| Obj: 26210 Viáticos Nacionales | | | | | 2,187.50 | 3,937.50 | 5,378.14 | | | | 11,503.14 |
| Obj: 31100 Alimentos y Bebidas para Personas | | | | | | | | 9,996.00 | | | 9,996.00 |
| Obj: 33100 Papel de Escritorio | | | | | 2,375.26 | 73.30 | | | | | 2,448.56 |
| Obj: 33400 Productos de Papel y Cartón | | | | | | | 2,992.07 | | | | 2,992.07 |
| Obj: 39100 Elementos de Limpieza y Aseo Personal | | | | | 1,079.75 | | | | 15,953.15 | | 17,032.90 |
| Obj: 39200 Útiles de Escritorio, Oficina y Enseñanza | | | | | | 7,000.00 | | | | | 7,000.00 |
| Obj: 39600 Repuestos y Accesorios | | | | | | | 5,046.20 | | | | 5,046.20 |
| Categoría programática. 99 0 0 1 | 61,812,925.00 | 99,960,635.00 | 40,873,753.04 | 93,136,340.00 | 102,034,219.96 | 1,906,100.00 | 121,852,492.00 | 83,509,917.23 | 37,569,041.58 | 37,395,698.00 | 680,051,121.81 |
| Obj: 51310 Transferencias Corrientes A Instituciones Sin Fines De Lucro | 1,080,135.00 | 803,575.00 | 863,575.00 | | 1,383,815.00 | 1,476,100.00 | 2,635,200.00 | 801,750.00 | 809,875.00 | 945,975.00 | 10,800,000.00 |
| Obj: 52120 Transferencias Corrientes a Instituciones Descentralizadas | 60,732,790.00 | 94,138,260.00 | 34,991,378.04 | 90,617,540.00 | 95,631,604.96 | 430,000.00 | 119,217,292.00 | 74,191,567.23 | 36,759,166.58 | 31,449,723.00 | 638,159,321.81 |
| Obj: 55120 Transferencias de Capital a Instituciones Descentralizadas | | 5,018,800.00 | 5,018,800.00 | 2,518,800.00 | 5,018,800.00 | | | 8,516,600.00 | | 5,000,000.00 | 31,091,800.00 |
| Categoría programática. 99 0 0 2 | | 2,999,060.00 | 3,235,485.00 | 1,561,695.00 | 599,060.00 | 522,086.00 | 3,533,217.91 | 1,774,083.62 | 233,343.96 | 684,055.00 | 15,142,086.49 |
| Obj: 51310 Transferencias Corrientes A Instituciones Sin Fines De Lucro | | 999,060.00 | 3,235,485.00 | 1,561,695.00 | 599,060.00 | 522,086.00 | 1,533,217.91 | 1,774,083.62 | 233,343.96 | 684,055.00 | 11,142,086.49 |
| Obj: 52120 Transferencias Corrientes a Instituciones Descentralizadas | | 2,000,000.00 | | | | | 2,000,000.00 | | | | 4,000,000.00 |
| Categoría programática. 99 0 0 3 | | | 332,490.93 | 4,367,983.90 | 158,405.63 | 54,802.00 | | | | | 4,913,682.46 |
| Obj: 53310 Transferencias a Organismos Internacionales - Cuotas Ordinarias | | | 332,490.93 | 4,367,983.90 | 158,405.63 | 54,802.00 | | | | | 4,913,682.46 |
| Fte: 12 Recursos Propios | | | | | | 90,868.40 | 63,463.90 | 273,328.36 | | - 21,224.40 | 406,436.26 |
| Org: 099 | | | | | | 90,868.40 | 63,463.90 | 273,328.36 | | - 21,224.40 | 406,436.26 |
| Categoría programática. 1 0 0 1 | | | | | | 90,868.40 | 63,463.90 | 11,212.50 | | - 21,224.40 | 144,320.40 |
| Obj: 23200 Mantenimiento y Reparación de Equipos y Medios de Transporte | | | | | | 57,396.50 | 42,239.50 | | | | 99,636.00 |
| Obj: 23360 Mantenimiento y Reparación de Equipo de Oficina y Muebles | | | | | | 33,471.90 | | 11,212.50 | | | 44,684.40 |
| Obj: 31500 Madera, Corcho y sus Manufacturas | | | | | | | 4,723.05 | | | -4,723.05 | 0.00 |
| Obj: 35800 Productos de Material Plástico | | | | | | | 6,016.80 | | | -6,016.80 | 0.00 |
| Obj: 36100 Productos Ferrosos | | | | | | | 10,018.80 | | | -10,018.80 | 0.00 |
| Obj: 36930 Elementos de Ferrería | | | | | | | 465.75 | | | -465.75 | 0.00 |
| Categoría programática. 1 0 0 3 | | | | | | | | 262,115.86 | | | 262,115.86 |
| Obj: 25800 Diferencial Cambiario | | | | | | | | 262,115.86 | | | 262,115.86 |



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Página 6 de 23

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|-------------------------|--|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|------------------|
| Ins: | 0140 Secretaría de Agricultura y Ganadería | 68,007,352.94 | 121,518,535.51 | 72,859,411.73 | 117,826,575.40 | 118,835,739.86 | 121,297,654.02 | 140,630,073.40 | 131,932,391.02 | 54,179,255.89 | 73,175,240.57 | 1,020,262,230.34 |
| GA: | 001 GERENCIA CENTRAL | 67,547,812.94 | 113,423,995.45 | 58,234,293.93 | 108,476,346.91 | 113,306,252.03 | 21,850,713.42 | 136,790,494.63 | 100,015,218.41 | 49,130,506.44 | 47,119,338.57 | 815,894,972.73 |
| UE: | 003 DESPACHO MINISTERIAL | 65,098,161.80 | 110,554,987.46 | 54,863,011.73 | 105,028,852.07 | 110,144,343.25 | 11,102,419.27 | 132,414,150.28 | 95,743,148.62 | 44,322,876.83 | 43,816,137.30 | 773,088,088.61 |
| Fte: | 14 Donaciones Internas | | | | | | | | | | 340,637.00 | 340,637.00 |
| Org: | 279 | | | | | | | | | | 340,637.00 | 340,637.00 |
| Categoría programática: | 1 0 0 6 | | | | | | | | | | 340,637.00 | 340,637.00 |
| Obj: | 42310 Equipo de Transporte Terrestre para Personas | | | | | | | | | | 340,637.00 | 340,637.00 |
| Fte: | 21 Crédito Externo | | 2,868,120.81 | 5,337,460.20 | 306,761.23 | 2,114,891.17 | 247,062.82 | 2,112,187.98 | 2,532,619.16 | 488,445.71 | 1,087,083.29 | 17,094,632.37 |
| Org: | 172 | | 2,868,120.81 | 5,337,460.20 | 306,761.23 | 2,114,891.17 | 247,062.82 | 2,112,187.98 | 2,532,619.16 | 488,445.71 | 1,087,083.29 | 17,094,632.37 |
| Categoría programática: | 99 0 0 1 | | 2,868,120.81 | 5,337,460.20 | 306,761.23 | 2,114,891.17 | 247,062.82 | 2,112,187.98 | 2,532,619.16 | 488,445.71 | 1,087,083.29 | 17,094,632.37 |
| Obj: | 55120 Transferencias de Capital a Instituciones Descentralizadas | | 2,868,120.81 | 5,337,460.20 | 306,761.23 | 2,114,891.17 | 247,062.82 | 2,112,187.98 | 2,532,619.16 | 488,445.71 | 1,087,083.29 | 17,094,632.37 |
| Fte: | 22 Donaciones Externas | | | | | | | | 1,205,865.00 | | | 1,205,865.00 |
| Org: | 278 | | | | | | | | 1,205,865.00 | | | 1,205,865.00 |
| Categoría programática: | 1 0 0 1 | | | | | | | | 1,205,865.00 | | | 1,205,865.00 |
| Obj: | 42310 Equipo de Transporte Terrestre para Personas | | | | | | | | 1,205,865.00 | | | 1,205,865.00 |
| UE: | 009 DIRECCION GENERAL DE PRONAGRI | 590,994.92 | 722,662.99 | 789,126.57 | 807,522.81 | 737,897.24 | 1,320,386.79 | 1,403,690.12 | 775,317.23 | 986,818.49 | 755,875.58 | 8,890,292.74 |
| Fte: | 11 Tesoro Nacional | 590,994.92 | 722,662.99 | 789,126.57 | 807,522.81 | 737,897.24 | 1,320,386.79 | 687,076.12 | 775,317.23 | 986,818.49 | 755,875.58 | 8,173,678.74 |
| Org: | 001 | 590,994.92 | 722,662.99 | 789,126.57 | 807,522.81 | 737,897.24 | 1,320,386.79 | 687,076.12 | 775,317.23 | 986,818.49 | 755,875.58 | 8,173,678.74 |
| Categoría programática: | 11 0 0 1 | 284,220.04 | 348,180.98 | 416,919.12 | 364,193.79 | 391,389.88 | 657,635.84 | 329,580.69 | 398,138.23 | 591,798.54 | 342,748.52 | 4,124,805.63 |
| Obj: | 11100 Sueldos Básicos | 228,487.00 | 228,487.00 | 228,487.00 | 228,487.00 | 228,487.00 | 228,487.00 | 228,487.00 | 228,487.00 | 240,085.00 | 240,085.00 | 2,308,066.00 |
| Obj: | 11520 Decimocuarto Mes | | | | | | 224,657.37 | | | | | 224,657.37 |
| Obj: | 11600 Complementos | | 24,491.00 | | | 23,297.80 | | | 16,008.00 | 73,456.20 | | 137,253.00 |
| Obj: | 11710 Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | | 33,049.00 | 33,049.00 | 33,049.00 | 33,049.00 | 33,050.00 | 33,049.06 | 33,049.06 | 33,049.06 | 34,726.63 | 299,119.81 |
| Obj: | 11750 Contribuciones para Seguro Social | | 6,004.47 | 6,004.47 | 6,004.47 | 6,004.47 | 6,004.47 | 6,004.47 | 6,004.47 | 6,004.47 | 6,004.47 | 54,040.23 |
| Obj: | 12100 Sueldos Básicos | | | 77,133.33 | 26,000.00 | 26,000.00 | 26,000.00 | | | | | 155,133.33 |
| Obj: | 12200 Jornales | 55,733.04 | 50,339.52 | 55,733.04 | 53,935.20 | 55,733.04 | 44,946.00 | 46,444.20 | 55,733.04 | 59,934.60 | 61,932.42 | 540,464.10 |
| Obj: | 12420 Decimocuarto Mes | | | | | | 57,873.78 | | | | | 57,873.78 |
| Obj: | 12550 Contribuciones para Seguro Social | | 5,809.99 | 7,746.65 | 8,714.98 | 6,778.32 | 7,746.65 | 6,778.32 | 3,419.66 | 669.43 | | 47,664.00 |
| Obj: | 21100 Energía Eléctrica | | | | | | 6,666.00 | | | | | 6,666.00 |
| Obj: | 21420 Telefonía Fija | | | | | | 3,205.59 | | | | | 3,205.59 |
| Obj: | 25400 Primas y Gastos de Seguro | | | | | 10,562.50 | | | | | | 10,562.50 |
| Obj: | 26210 Viáticos Nacionales | | | 8,765.63 | 4,703.14 | 396.88 | 16,734.38 | 4,781.25 | | 3,656.25 | 0.00 | 39,037.53 |



República de Honduras

REPORTE DE EJECUCION DEL PRESUPUESTO COMPARATIVO MENSUAL

TODAS LAS FUENTES

Etapa: DEVENGADO

Estado: APROBADO

Fecha Desde : 01/01/17

Hasta : 31/10/17



06/11/2017 14:53:53

Gestión: 2017

R_EGA_10_MENSUAL

Página 7 de 23

| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | TOTAL |
|---|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|------------------|
| Ins: 0140 Secretaría de Agricultura y Ganadería | 68,007,352.94 | 121,518,535.51 | 72,859,411.73 | 117,826,575.40 | 118,835,739.86 | 121,297,654.02 | 140,630,073.40 | 131,932,391.02 | 54,179,255.89 | 73,175,240.57 | 1,020,262,230.34 |
| GA: 001 GERENCIA CENTRAL | 67,547,812.94 | 113,423,995.45 | 58,234,293.93 | 108,476,346.91 | 113,306,252.03 | 21,850,713.42 | 136,790,494.63 | 100,015,218.41 | 49,130,506.44 | 47,119,338.57 | 815,894,972.73 |
| UE: 009 DIRECCION GENERAL DE PRONAGRI | 590,994.92 | 722,662.99 | 789,126.57 | 807,522.81 | 737,897.24 | 1,320,386.79 | 1,403,690.12 | 775,317.23 | 986,818.49 | 755,875.58 | 8,890,292.74 |
| Fte: 11 Tesoro Nacional | 590,994.92 | 722,662.99 | 789,126.57 | 807,522.81 | 737,897.24 | 1,320,386.79 | 687,076.12 | 775,317.23 | 986,818.49 | 755,875.58 | 8,173,678.74 |
| Org: 001 | 590,994.92 | 722,662.99 | 789,126.57 | 807,522.81 | 737,897.24 | 1,320,386.79 | 687,076.12 | 775,317.23 | 986,818.49 | 755,875.58 | 8,173,678.74 |
| Categoría programática. 11 0 0 1 | 284,220.04 | 348,180.98 | 416,919.12 | 364,193.79 | 391,389.88 | 657,635.84 | 329,580.69 | 398,138.23 | 591,798.54 | 342,748.52 | 4,124,805.63 |
| Obj: 27500 Gastos Judiciales | | | | | | | | | 173,740.00 | | 173,740.00 |
| Obj: 31100 Alimentos y Bebidas para Personas | | | | | 235.40 | 2,264.60 | | | | | 2,500.00 |
| Obj: 33100 Papel de Escritorio | | | | 3,300.00 | | | | | | | 3,300.00 |
| Obj: 34400 Llantas y Cámaras de Aire | | | | | | | | 12,000.00 | | | 12,000.00 |
| Obj: 35400 Insecticidas, Fumigantes y Otros | | | | | | | 1,499.89 | | | | 1,499.89 |
| Obj: 35620 Diesel | | | | | | | | 43,437.00 | | | 43,437.00 |
| Obj: 35650 Aceites y Grasas Lubricantes | | | | | | | 2,500.00 | | | | 2,500.00 |
| Obj: 39100 Elementos de Limpieza y Aseo Personal | | | | | 845.47 | | | | 154.53 | | 1,000.00 |
| Obj: 39600 Repuestos y Accesorios | | | | | | | | 36.50 | | | 36.50 |
| Obj: 51220 Ayuda Social a Personas | | | | | | | | | 1,049.00 | | 1,049.00 |
| Categoría programática. 11 0 0 2 | 43,700.00 | 82,956.65 | 51,656.65 | 51,692.65 | 63,506.25 | 95,425.65 | 66,687.42 | 72,432.98 | 54,224.70 | 63,356.57 | 645,639.52 |
| Obj: 11100 Sueldos Básicos | 43,700.00 | 43,700.00 | 43,950.00 | 43,950.00 | 43,950.00 | 43,950.00 | 43,950.00 | 43,950.00 | 46,482.00 | 46,482.00 | 444,064.00 |
| Obj: 11520 Decimocuarto Mes | | | | | | 43,732.00 | | | | | 43,732.00 |
| Obj: 11600 Complementos | | 31,550.00 | | | | | | | | | 31,550.00 |
| Obj: 11710 Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | | 6,321.00 | 6,321.00 | 6,357.00 | 6,357.00 | 6,358.00 | 6,357.05 | 6,357.05 | 6,357.05 | 6,723.29 | 57,508.44 |
| Obj: 11750 Contribuciones para Seguro Social | | 1,385.65 | 1,385.65 | 1,385.65 | 1,385.65 | 1,385.65 | 1,385.65 | 1,385.65 | 1,385.65 | 1,385.65 | 12,470.85 |
| Obj: 26210 Viáticos Nacionales | | | | | | | | | | 8,765.63 | 8,765.63 |
| Obj: 35610 Gasolina | | | | | 10,313.60 | | | | | | 10,313.60 |
| Obj: 35620 Diesel | | | | | | | 14,994.72 | 13,740.28 | | | 28,735.00 |
| Obj: 39100 Elementos de Limpieza y Aseo Personal | | | | | 1,500.00 | | | | | | 1,500.00 |
| Obj: 39600 Repuestos y Accesorios | | | | | | | | 7,000.00 | | | 7,000.00 |
| Categoría programática. 11 0 0 3 | 126,681.88 | 135,511.30 | 154,563.74 | 177,509.31 | 143,751.05 | 292,995.24 | 144,212.81 | 158,411.68 | 154,520.73 | 188,555.92 | 1,676,713.66 |
| Obj: 11100 Sueldos Básicos | 61,660.00 | 61,660.00 | 61,660.00 | 61,910.00 | 61,910.00 | 61,910.00 | 61,910.00 | 61,910.00 | 65,060.00 | 65,060.00 | 624,650.00 |
| Obj: 11520 Decimocuarto Mes | | | | | | 61,910.00 | | | | | 61,910.00 |
| Obj: 11600 Complementos | | | 12,760.00 | | | | | 8,950.00 | | 40,400.00 | 62,110.00 |
| Obj: 11710 Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | | 6,496.00 | 6,496.00 | 6,496.00 | 6,532.00 | 6,533.00 | 6,532.07 | 6,532.07 | 6,532.07 | 6,843.05 | 58,992.26 |
| Obj: 11750 Contribuciones para Seguro Social | | 1,847.53 | 1,847.53 | 1,847.53 | 1,847.53 | 1,847.53 | 1,847.53 | 2,069.58 | 2,069.58 | 2,069.58 | 17,293.92 |



República de Honduras

REPORTE DE EJECUCION DEL PRESUPUESTO COMPARATIVO MENSUAL

TODAS LAS FUENTES

Etapa: DEVENGADO

Estado: APROBADO

Fecha Desde : 01/01/17

Hasta : 31/10/17



06/11/2017 14:53:53

Gestión: 2017

R_EGA_10_MENSUAL

Página 8 de 23

| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | TOTAL |
|---|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|------------------|
| Ins: 0140 Secretaría de Agricultura y Ganadería | 68,007,352.94 | 121,518,535.51 | 72,859,411.73 | 117,826,575.40 | 118,835,739.86 | 121,297,654.02 | 140,630,073.40 | 131,932,391.02 | 54,179,255.89 | 73,175,240.57 | 1,020,262,230.34 |
| GA: 001 GERENCIA CENTRAL | 67,547,812.94 | 113,423,995.45 | 58,234,293.93 | 108,476,346.91 | 113,306,252.03 | 21,850,713.42 | 136,790,494.63 | 100,015,218.41 | 49,130,506.44 | 47,119,338.57 | 815,894,972.73 |
| UE: 009 DIRECCION GENERAL DE PRONAGRI | 590,994.92 | 722,662.99 | 789,126.57 | 807,522.81 | 737,897.24 | 1,320,386.79 | 1,403,690.12 | 775,317.23 | 986,818.49 | 755,875.58 | 8,890,292.74 |
| Fte: 11 Tesoro Nacional | 590,994.92 | 722,662.99 | 789,126.57 | 807,522.81 | 737,897.24 | 1,320,386.79 | 687,076.12 | 775,317.23 | 986,818.49 | 755,875.58 | 8,173,678.74 |
| Org: 001 | 590,994.92 | 722,662.99 | 789,126.57 | 807,522.81 | 737,897.24 | 1,320,386.79 | 687,076.12 | 775,317.23 | 986,818.49 | 755,875.58 | 8,173,678.74 |
| Categoría programática. 11 0 0 3 | 126,681.88 | 135,511.30 | 154,563.74 | 177,509.31 | 143,751.05 | 292,995.24 | 144,212.81 | 158,411.68 | 154,520.73 | 188,555.92 | 1,676,713.66 |
| Obj: 12200 Jornales | 65,021.88 | 58,729.44 | 65,021.88 | 62,924.40 | 65,021.88 | 62,924.40 | 65,021.88 | 65,021.88 | 69,923.70 | 72,254.49 | 651,865.83 |
| Obj: 12420 Decimocuarto Mes | | | | | | 62,924.40 | | | | | 62,924.40 |
| Obj: 12550 Contribuciones para Seguro Social | | 6,778.33 | 6,778.33 | 6,778.33 | 6,778.33 | 6,778.33 | 6,778.33 | 4,787.53 | 8,221.69 | 1,928.80 | 55,608.00 |
| Obj: 27500 Gastos Judiciales | | | | 36,324.00 | | | | | | | 36,324.00 |
| Obj: 31100 Alimentos y Bebidas para Personas | | | | | 781.56 | 1,197.50 | | | | | 1,979.06 |
| Obj: 33100 Papel de Escritorio | | | | 1,229.05 | | | | | | | 1,229.05 |
| Obj: 35620 Diesel | | | | | | 26,970.08 | | 4,529.92 | | | 31,500.00 |
| Obj: 35650 Aceites y Grasas Lubricantes | | | | | | | 2,123.00 | | | | 2,123.00 |
| Obj: 39100 Elementos de Limpieza y Aseo Personal | | | | | 879.75 | | | | 615.69 | | 1,495.44 |
| Obj: 39600 Repuestos y Accesorios | | | | | | | | 4,610.70 | | | 4,610.70 |
| Obj: 51220 Ayuda Social a Personas | | | | | | | | | 2,098.00 | | 2,098.00 |
| Categoría programática. 11 0 0 4 | 136,393.00 | 156,014.06 | 165,987.06 | 214,127.06 | 139,250.06 | 274,330.06 | 146,595.20 | 146,334.34 | 186,274.52 | 161,214.57 | 1,726,519.93 |
| Obj: 11100 Sueldos Básicos | 120,330.00 | 120,330.00 | 120,330.00 | 120,580.00 | 120,580.00 | 120,580.00 | 120,580.00 | 120,580.00 | 127,704.00 | 127,704.00 | 1,219,298.00 |
| Obj: 11520 Decimocuarto Mes | | | | | | 120,580.00 | | | | | 120,580.00 |
| Obj: 11600 Complementos | 16,063.00 | 17,050.00 | 27,023.00 | | | 14,500.00 | | | 33,049.00 | 13,671.00 | 121,356.00 |
| Obj: 11710 Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | | 14,939.00 | 14,939.00 | 14,939.00 | 14,975.00 | 14,975.00 | 14,974.89 | 14,974.89 | 14,974.89 | 15,922.46 | 135,614.13 |
| Obj: 11750 Contribuciones para Seguro Social | | 3,695.06 | 3,695.06 | 3,695.06 | 3,695.06 | 3,695.06 | 3,695.06 | 3,917.11 | 3,917.11 | 3,917.11 | 33,921.69 |
| Obj: 27500 Gastos Judiciales | | | | 65,913.00 | | | | | 4,531.52 | | 70,444.52 |
| Obj: 33400 Productos de Papel y Cartón | | | | | | | 960.83 | | | | 960.83 |
| Obj: 34400 Llantas y Cámaras de Aire | | | | | | | | 3,640.00 | | | 3,640.00 |
| Obj: 35620 Diesel | | | | 9,000.00 | | | | 3,222.34 | | | 12,222.34 |
| Obj: 39200 Útiles de Escritorio, Oficina y Enseñanza | | | | | | | 2,384.42 | | | | 2,384.42 |
| Obj: 39600 Repuestos y Accesorios | | | | | | | 4,000.00 | | | | 4,000.00 |
| Obj: 51220 Ayuda Social a Personas | | | | | | | | | 2,098.00 | | 2,098.00 |



República de Honduras

REPORTE DE EJECUCION DEL PRESUPUESTO COMPARATIVO MENSUAL

TODAS LAS FUENTES

Etapa: DEVENGADO
Estado: APROBADO

Fecha Desde : 01/01/17 Hasta : 31/10/17



06/11/2017 14:53:53
Gestión: 2017

R_EGA_10_MENSUAL

Página 9 de 23

| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | TOTAL |
|---|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|------------------|
| Ins: 0140 Secretaría de Agricultura y Ganadería | 68,007,352.94 | 121,518,535.51 | 72,859,411.73 | 117,826,575.40 | 118,835,739.86 | 121,297,654.02 | 140,630,073.40 | 131,932,391.02 | 54,179,255.89 | 73,175,240.57 | 1,020,262,230.34 |
| GA: 001 GERENCIA CENTRAL | 67,547,812.94 | 113,423,995.45 | 58,234,293.93 | 108,476,346.91 | 113,306,252.03 | 21,850,713.42 | 136,790,494.63 | 100,015,218.41 | 49,130,506.44 | 47,119,338.57 | 815,894,972.73 |
| UE: 009 DIRECCION GENERAL DE PRONAGRI | 590,994.92 | 722,662.99 | 789,126.57 | 807,522.81 | 737,897.24 | 1,320,386.79 | 1,403,690.12 | 775,317.23 | 986,818.49 | 755,875.58 | 8,890,292.74 |
| Fte: 31 Aportes Internos | | | | | | | 716,614.00 | | | | 716,614.00 |
| Org: 013 | | | | | | | 273,240.00 | | | | 273,240.00 |
| Categoría programática. 11 0 0 1 | | | | | | | 273,240.00 | | | | 273,240.00 |
| Obj: 51230 Otras Transferencias | | | | | | | 273,240.00 | | | | 273,240.00 |
| Org: 016 | | | | | | | 443,374.00 | | | | 443,374.00 |
| Categoría programática. 11 0 0 1 | | | | | | | 443,374.00 | | | | 443,374.00 |
| Obj: 51230 Otras Transferencias | | | | | | | 443,374.00 | | | | 443,374.00 |
| UE: 019 GERENCIA ADMINISTRATIVA DE DIGEPESCA | 1,375,677.12 | 1,580,298.75 | 1,621,352.98 | 1,971,143.62 | 1,747,471.48 | 3,452,089.70 | 2,143,537.16 | 2,595,723.06 | 3,029,496.17 | 1,802,261.35 | 21,319,051.39 |
| Fte: 11 Tesoro Nacional | 1,375,677.12 | 1,580,298.75 | 1,621,352.98 | 1,971,143.62 | 1,657,025.06 | 3,011,885.33 | 1,713,361.15 | 1,763,324.24 | 2,400,925.41 | 1,804,416.35 | 18,899,410.01 |
| Org: 001 | 1,375,677.12 | 1,580,298.75 | 1,621,352.98 | 1,971,143.62 | 1,657,025.06 | 3,011,885.33 | 1,713,361.15 | 1,763,324.24 | 2,400,925.41 | 1,804,416.35 | 18,899,410.01 |
| Categoría programática. 13 0 0 1 | 231,066.88 | 255,472.48 | 306,053.92 | 459,646.92 | 256,097.51 | 470,207.93 | 332,102.15 | 433,316.50 | 318,339.02 | 317,240.03 | 3,379,543.34 |
| Obj: 11100 Sueldos Básicos | 166,045.00 | 166,045.00 | 166,045.00 | 166,295.00 | 148,416.00 | 148,416.00 | 174,578.00 | 253,449.00 | 186,049.00 | 203,928.00 | 1,779,266.00 |
| Obj: 11520 Decimocuarto Mes | | | | | | 147,388.00 | | 37,229.00 | | | 184,617.00 |
| Obj: 11600 Complementos | | | 44,289.00 | | | | 26,566.00 | 21,185.40 | 19,350.00 | 14,180.00 | 125,570.40 |
| Obj: 11710 Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | | 18,839.00 | 18,839.00 | 18,839.00 | 18,875.00 | 16,290.00 | 16,289.12 | 17,487.21 | 20,286.05 | 21,587.83 | 167,332.21 |
| Obj: 11750 Contribuciones para Seguro Social | | 5,080.71 | 5,080.71 | 5,080.71 | 5,080.71 | 4,618.82 | 4,618.82 | 4,618.82 | 5,080.71 | 5,080.71 | 44,340.72 |
| Obj: 12100 Sueldos Básicos | | | | | | 26,700.00 | 36,000.00 | 9,000.00 | | | 71,700.00 |
| Obj: 12200 Jornales | 65,021.88 | 58,729.44 | 65,021.88 | 62,924.40 | 65,021.88 | 55,733.04 | 65,021.88 | 65,021.88 | 69,923.70 | 72,254.49 | 644,674.47 |
| Obj: 12420 Decimocuarto Mes | | | | | | 64,283.74 | 2,250.00 | | | | 66,533.74 |
| Obj: 12550 Contribuciones para Seguro Social | | 6,778.33 | 6,778.33 | 6,778.33 | 6,778.33 | 6,778.33 | 6,778.33 | 5,471.46 | 9,257.56 | 209.00 | 55,608.00 |
| Obj: 16200 Compensaciones | | | | | | | | 1,282.92 | | | 99,859.40 |
| Obj: 25400 Primas y Gastos de Seguro | | | | | | | | | | | 10,762.50 |
| Obj: 25800 Diferencial Cambiario | | | | | | | | 18,570.81 | | | 18,570.81 |
| Obj: 27500 Gastos Judiciales | | | | | | | 89,067.00 | | | | 89,067.00 |
| Obj: 31100 Alimentos y Bebidas para Personas | | | | | | 11,438.74 | | | | | 11,438.74 |
| Obj: 39100 Elementos de Limpieza y Aseo Personal | | | | 1,323.50 | 486.85 | | | | | | 1,810.35 |
| Obj: 51220 Ayuda Social a Personas | | | | | | | | | 8,392.00 | | 8,392.00 |
| Categoría programática. 13 0 0 2 | 138,310.52 | 157,244.94 | 147,191.70 | 146,292.78 | 175,099.70 | 270,090.38 | 163,254.58 | 166,145.38 | 170,028.56 | 153,507.82 | 1,687,166.36 |
| Obj: 11100 Sueldos Básicos | 98,884.00 | 98,884.00 | 98,884.00 | 98,884.00 | 98,884.00 | 98,884.00 | 98,884.00 | 98,884.00 | 104,232.00 | 104,232.00 | 999,536.00 |



República de Honduras

Etapa: **DEVENGADO**
Estado : **APROBADO**

REPORTE DE EJECUCION DEL PRESUPUESTO COMPARATIVO MENSUAL

TODAS LAS FUENTES

Fecha Desde : **01/01/17** Hasta : **31/10/17**



06/11/2017 14:53:53
Gestión: 2017

R_EGA_10_MENSUAL

Página 10 de 23

| | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | TOTAL |
|-------------------------|--|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|------------------|
| Ins: | 0140 Secretaría de Agricultura y Ganadería | 68,007,352.94 | 121,518,535.51 | 72,859,411.73 | 117,826,575.40 | 118,835,739.86 | 121,297,654.02 | 140,630,073.40 | 131,932,391.02 | 54,179,255.89 | 73,175,240.57 | 1,020,262,230.34 |
| GA: | 001 GERENCIA CENTRAL | 67,547,812.94 | 113,423,995.45 | 58,234,293.93 | 108,476,346.91 | 113,306,252.03 | 21,850,713.42 | 136,790,494.63 | 100,015,218.41 | 49,130,506.44 | 47,119,338.57 | 815,894,972.73 |
| UE: | 019 GERENCIA ADMINISTRATIVA DE DIGEPESCA | 1,375,677.12 | 1,580,298.75 | 1,621,352.98 | 1,971,143.62 | 1,747,471.48 | 3,452,089.70 | 2,143,537.16 | 2,595,723.06 | 3,029,496.17 | 1,802,261.35 | 21,319,051.39 |
| Fte: | 11 Tesoro Nacional | 1,375,677.12 | 1,580,298.75 | 1,621,352.98 | 1,971,143.62 | 1,657,025.06 | 3,011,885.33 | 1,713,361.15 | 1,763,324.24 | 2,400,925.41 | 1,804,416.35 | 18,899,410.01 |
| Org: | 001 | 1,375,677.12 | 1,580,298.75 | 1,621,352.98 | 1,971,143.62 | 1,657,025.06 | 3,011,885.33 | 1,713,361.15 | 1,763,324.24 | 2,400,925.41 | 1,804,416.35 | 18,899,410.01 |
| Categoría programática. | 13 0 0 2 | 138,310.52 | 157,244.94 | 147,191.70 | 146,292.78 | 175,099.70 | 270,090.38 | 163,254.58 | 166,145.38 | 170,028.56 | 153,507.82 | 1,687,166.36 |
| Obj: | 11520 Decimocuarto Mes | | | | | | 96,830.00 | | 2,054.00 | | | 98,884.00 |
| Obj: | 11600 Complementos | 11,560.00 | 12,750.00 | | | 27,908.00 | | 16,063.00 | 17,753.00 | 10,796.00 | | 96,830.00 |
| Obj: | 11710 Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | | 14,303.00 | 14,303.00 | 14,303.00 | 14,303.00 | 14,303.00 | 14,302.88 | 14,302.88 | 14,302.88 | 15,076.43 | 129,500.07 |
| Obj: | 11750 Contribuciones para Seguro Social | | 3,233.18 | 3,233.18 | 3,233.18 | 3,233.18 | 3,233.18 | 3,233.18 | 3,233.18 | 3,233.18 | 3,233.18 | 29,098.62 |
| Obj: | 12200 Jornales | 27,866.52 | 25,169.76 | 27,866.52 | 26,967.60 | 27,866.52 | 26,967.60 | 27,866.52 | 27,866.52 | 29,967.30 | 30,966.21 | 279,371.07 |
| Obj: | 12420 Decimocuarto Mes | | | | | | 26,967.60 | | | | | 26,967.60 |
| Obj: | 12550 Contribuciones para Seguro Social | | 2,905.00 | 2,905.00 | 2,905.00 | 2,905.00 | 2,905.00 | 2,905.00 | 2,051.80 | 4,350.20 | | 23,832.00 |
| Obj: | 51220 Ayuda Social a Personas | | | | | | | | | 3,147.00 | | 3,147.00 |
| Categoría programática. | 13 0 0 3 | 502,042.16 | 582,776.36 | 574,022.79 | 650,722.31 | 597,819.15 | 1,151,858.86 | 635,412.27 | 542,061.47 | 694,619.81 | 658,711.46 | 6,590,046.64 |
| Obj: | 11100 Sueldos Básicos | 273,110.00 | 273,110.00 | 273,110.00 | 273,110.00 | 273,110.00 | 273,110.00 | 273,610.00 | 263,364.00 | 305,602.00 | 294,856.00 | 2,776,092.00 |
| Obj: | 11400 Adicionales | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 60,000.00 |
| Obj: | 11520 Decimocuarto Mes | | | | | | 273,110.00 | | | | | 273,110.00 |
| Obj: | 11600 Complementos | | 28,614.00 | | | 24,096.00 | 15,650.00 | 56,369.00 | 24,861.00 | 59,731.60 | 58,544.00 | 267,865.60 |
| Obj: | 11710 Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | | 39,503.00 | 39,503.00 | 39,503.00 | 39,503.00 | 39,504.00 | 39,503.45 | 39,575.77 | 38,093.76 | 40,660.30 | 355,349.28 |
| Obj: | 11750 Contribuciones para Seguro Social | | 9,237.65 | 9,237.65 | 9,237.65 | 9,237.65 | 9,237.65 | 9,237.65 | 9,459.70 | 9,459.70 | 9,921.58 | 84,266.88 |
| Obj: | 12200 Jornales | 222,932.16 | 201,358.08 | 222,932.16 | 215,141.52 | 222,632.52 | 215,740.80 | 218,737.20 | 213,643.32 | 248,027.34 | 248,729.58 | 2,229,874.68 |
| Obj: | 12420 Decimocuarto Mes | | | | | | 215,665.89 | | | | | 215,665.89 |
| Obj: | 12550 Contribuciones para Seguro Social | | 23,239.98 | 23,239.98 | 23,239.98 | 23,239.98 | 28,053.93 | 31,954.97 | 22,569.77 | 15,117.41 | | 190,656.00 |
| Obj: | 16200 Compensaciones | | | | 51,578.74 | | | | 35,878.26 | | | 87,457.00 |
| Obj: | 21200 Agua | | 1,713.65 | | 5,995.42 | | 75,786.59 | | -73,290.35 | | | 10,205.31 |
| Obj: | 27500 Gastos Judiciales | | | | 26,916.00 | | | | | | | 26,916.00 |
| Obj: | 51220 Ayuda Social a Personas | | | | | | | | | 12,588.00 | | 12,588.00 |
| Categoría programática. | 13 0 0 4 | 237,021.00 | 300,720.35 | 304,762.55 | 304,280.35 | 261,950.95 | 519,432.47 | 277,743.67 | 300,347.09 | 873,518.39 | 337,470.82 | 3,717,247.64 |
| Obj: | 11100 Sueldos Básicos | 237,021.00 | 237,021.00 | 237,021.00 | 222,311.00 | 222,311.00 | 222,561.00 | 222,561.00 | 222,811.00 | 279,611.00 | 257,711.00 | 2,360,940.00 |
| Obj: | 11520 Decimocuarto Mes | | | | | | 222,561.00 | | | | | 222,561.00 |
| Obj: | 11600 Complementos | | 22,950.00 | 26,992.20 | | | 36,150.00 | 16,563.00 | 39,763.00 | 39,531.00 | 38,963.00 | 220,912.20 |
| Obj: | 11710 Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | | 34,283.00 | 34,283.00 | 34,283.00 | 32,156.00 | 32,156.00 | 32,191.91 | 32,191.91 | 32,228.07 | 34,108.42 | 297,881.31 |



República de Honduras

REPORTE DE EJECUCION DEL PRESUPUESTO COMPARATIVO MENSUAL

TODAS LAS FUENTES

Etapa: DEVENGADO
Estado: APROBADO

Fecha Desde : 01/01/17 Hasta : 31/10/17



06/11/2017 14:53:53
Gestión: 2017

R_EGA_10_MENSUAL

Página 11 de 23

| | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | TOTAL |
|-------------------------|--|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|------------------|
| Ins: | 0140 Secretaría de Agricultura y Ganadería | 68,007,352.94 | 121,518,535.51 | 72,859,411.73 | 117,826,575.40 | 118,835,739.86 | 121,297,654.02 | 140,630,073.40 | 131,932,391.02 | 54,179,255.89 | 73,175,240.57 | 1,020,262,230.34 |
| GA: | 001 GERENCIA CENTRAL | 67,547,812.94 | 113,423,995.45 | 58,234,293.93 | 108,476,346.91 | 113,306,252.03 | 21,850,713.42 | 136,790,494.63 | 100,015,218.41 | 49,130,506.44 | 47,119,338.57 | 815,894,972.73 |
| UE: | 019 GERENCIA ADMINISTRATIVA DE DIGEPESCA | 1,375,677.12 | 1,580,298.75 | 1,621,352.98 | 1,971,143.62 | 1,747,471.48 | 3,452,089.70 | 2,143,537.16 | 2,595,723.06 | 3,029,496.17 | 1,802,261.35 | 21,319,051.39 |
| Fte: | 11 Tesoro Nacional | 1,375,677.12 | 1,580,298.75 | 1,621,352.98 | 1,971,143.62 | 1,657,025.06 | 3,011,885.33 | 1,713,361.15 | 1,763,324.24 | 2,400,925.41 | 1,804,416.35 | 18,899,410.01 |
| Org: | 001 | 1,375,677.12 | 1,580,298.75 | 1,621,352.98 | 1,971,143.62 | 1,657,025.06 | 3,011,885.33 | 1,713,361.15 | 1,763,324.24 | 2,400,925.41 | 1,804,416.35 | 18,899,410.01 |
| Categoría programática. | 13 0 0 4 | 237,021.00 | 300,720.35 | 304,762.55 | 304,280.35 | 261,950.95 | 519,432.47 | 277,743.67 | 300,347.09 | 873,518.39 | 337,470.82 | 3,717,247.64 |
| Obj: | 11750 Contribuciones para Seguro Social | | 6,466.35 | 6,466.35 | 6,466.35 | 6,004.47 | 6,004.47 | 6,004.47 | 6,004.47 | 6,004.47 | 6,688.40 | 56,109.80 |
| Obj: | 27500 Gastos Judiciales | | | | 41,220.00 | | | | | 512,662.60 | | 553,882.60 |
| Obj: | 39600 Repuestos y Accesorios | | | | | 1,479.48 | | 423.29 | -423.29 | 2,432.25 | | 3,911.73 |
| Obj: | 51220 Ayuda Social a Personas | | | | | | | | | 1,049.00 | | 1,049.00 |
| Categoría programática. | 13 0 0 5 | 267,236.56 | 284,084.62 | 289,322.02 | 410,201.26 | 366,057.75 | 600,295.69 | 304,848.48 | 321,453.80 | 344,419.63 | 337,486.22 | 3,525,406.03 |
| Obj: | 11100 Sueldos Básicos | 183,637.00 | 166,832.00 | 166,832.00 | 166,832.00 | 166,832.00 | 167,082.00 | 167,082.00 | 167,332.00 | 179,332.00 | 179,332.00 | 1,711,125.00 |
| Obj: | 11520 Decimocuarto Mes | | | | | | | | | | | 167,082.00 |
| Obj: | 11600 Complementos | | | | | 24,100.00 | 25,492.00 | 28,660.00 | 28,471.00 | 27,297.00 | 33,311.99 | 167,331.99 |
| Obj: | 11710 Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | | 26,562.00 | 24,131.00 | 24,131.00 | 24,131.00 | 24,132.00 | 24,167.26 | 24,167.26 | 24,203.42 | 25,939.13 | 221,564.07 |
| Obj: | 11750 Contribuciones para Seguro Social | | 6,466.35 | 6,044.47 | 6,004.47 | 6,004.47 | 6,004.47 | 6,004.47 | 6,004.47 | 6,004.47 | 6,004.47 | 54,542.11 |
| Obj: | 12200 Jornales | 83,599.56 | 75,509.28 | 83,599.56 | 80,902.80 | 83,599.56 | 80,902.80 | 83,599.56 | 74,310.72 | 99,190.74 | 92,898.63 | 838,113.21 |
| Obj: | 12420 Decimocuarto Mes | | | | | | 80,902.80 | | | | | 80,902.80 |
| Obj: | 12550 Contribuciones para Seguro Social | | 8,714.99 | 8,714.99 | 8,714.99 | 8,714.99 | 3,901.04 | | | | | 38,761.00 |
| Obj: | 16200 Compensaciones | | | | 123,616.00 | | | | | | | 123,616.00 |
| Obj: | 21100 Energía Eléctrica | | | | | 52,675.73 | 30,698.27 | | | | | 83,374.00 |
| Obj: | 21420 Telefonía Fija | | | | | | 14,098.31 | -4,664.81 | 21,168.35 | | | 30,601.85 |
| Obj: | 51220 Ayuda Social a Personas | | | | | | | | | 8,392.00 | | 8,392.00 |
| Fte: | 12 Recursos Propios | | | | | 90,446.42 | 440,204.37 | 430,176.01 | 832,398.82 | 177,770.76 | -2,155.00 | 1,968,841.38 |
| Org: | 099 | | | | | 90,446.42 | 440,204.37 | 430,176.01 | 832,398.82 | 177,770.76 | -2,155.00 | 1,968,841.38 |
| Categoría programática. | 13 0 0 1 | | | | | 90,446.42 | 424,625.74 | 200,815.26 | 652,077.65 | 112,978.13 | -2,155.00 | 1,478,788.20 |
| Obj: | 21100 Energía Eléctrica | | | | | | | 153,558.50 | 146,441.50 | | | 300,000.00 |
| Obj: | 21410 Correo Postal | | | | | 1,500.00 | 4,610.00 | | 4,200.00 | 3,550.00 | -2,155.00 | 11,705.00 |
| Obj: | 23200 Mantenimiento y Reparación de Equipos y Medios de Transporte | | | | | | 0.00 | | 17,135.00 | | | 17,135.00 |
| Obj: | 23360 Mantenimiento y Reparación de Equipo de Oficina y Muebles | | | | | | | | 21,326.75 | | | 21,326.75 |
| Obj: | 25600 Publicidad y Propaganda | | | | | | 80,000.00 | | | | | 80,000.00 |
| Obj: | 25800 Diferencial Cambiario | | | | | | | | 407,049.80 | | | 407,049.80 |
| Obj: | 26210 Viáticos Nacionales | | | | | 38,956.28 | 45,656.90 | 48,600.02 | -1,743.75 | 3,287.50 | | 134,756.95 |



República de Honduras

REPORTE DE EJECUCION DEL PRESUPUESTO COMPARATIVO MENSUAL

TODAS LAS FUENTES

Etapa: DEVENGADO

Estado: APROBADO

Fecha Desde : 01/01/17

Hasta : 31/10/17



06/11/2017 14:53:53

Gestión: 2017

R_EGA_10_MENSUAL

Página 12 de 23

| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | TOTAL |
|--|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|------------------|
| Ins: 0140 Secretaría de Agricultura y Ganadería | 68,007,352.94 | 121,518,535.51 | 72,859,411.73 | 117,826,575.40 | 118,835,739.86 | 121,297,654.02 | 140,630,073.40 | 131,932,391.02 | 54,179,255.89 | 73,175,240.57 | 1,020,262,230.34 |
| GA: 001 GERENCIA CENTRAL | 67,547,812.94 | 113,423,995.45 | 58,234,293.93 | 108,476,346.91 | 113,306,252.03 | 21,850,713.42 | 136,790,494.63 | 100,015,218.41 | 49,130,506.44 | 47,119,338.57 | 815,894,972.73 |
| UE: 019 GERENCIA ADMINISTRATIVA DE DIGEPESCA | 1,375,677.12 | 1,580,298.75 | 1,621,352.98 | 1,971,143.62 | 1,747,471.48 | 3,452,089.70 | 2,143,537.16 | 2,595,723.06 | 3,029,496.17 | 1,802,261.35 | 21,319,051.39 |
| Fte: 12 Recursos Propios | | | | | 90,446.42 | 440,204.37 | 430,176.01 | 832,398.82 | 177,770.76 | - 2,155.00 | 1,968,841.38 |
| Org: 099 | | | | | 90,446.42 | 440,204.37 | 430,176.01 | 832,398.82 | 177,770.76 | - 2,155.00 | 1,968,841.38 |
| Categoría programática. 13 0 0 1 | | | | | 90,446.42 | 424,625.74 | 200,815.26 | 652,077.65 | 112,978.13 | - 2,155.00 | 1,478,788.20 |
| Obj: 31100 Alimentos y Bebidas para Personas | | | | | | 13,524.00 | | 12,417.23 | | | 25,941.23 |
| Obj: 33100 Papel de Escritorio | | | | | | 49,210.80 | 13,452.70 | | | | 62,663.50 |
| Obj: 33400 Productos de Papel y Cartón | | | | | | 7,222.55 | 2,154.18 | | | | 9,376.73 |
| Obj: 33500 Libros, Revistas y Periódicos | | | | | | 1,800.00 | | | | | 1,800.00 |
| Obj: 34400 Llantas y Cámaras de Aire | | | | | | | | | 8,625.00 | | 8,625.00 |
| Obj: 35620 Diesel | | | | | 49,990.14 | | | | | | 49,990.14 |
| Obj: 39100 Elementos de Limpieza y Aseo Personal | | | | | | 4,200.00 | 33,336.63 | | | | 37,536.63 |
| Obj: 39200 Útiles de Escritorio, Oficina y Enseñanza | | | | | | 30,080.79 | 19,824.62 | 309.12 | 589.86 | | 50,804.39 |
| Obj: 39600 Repuestos y Accesorios | | | | | | 2,573.70 | 83,447.11 | 44,942.00 | 96,925.77 | | 227,888.58 |
| Obj: 42600 Equipos para Computación | | | | | | 32,188.50 | | | | | 32,188.50 |
| Categoría programática. 13 0 0 3 | | | | | | 5,113.63 | - 1,879.25 | 73,241.21 | 14,796.88 | | 91,272.47 |
| Obj: 21200 Agua | | | | | | 1,879.25 | -1,879.25 | 2,544.43 | | | 2,544.43 |
| Obj: 25800 Diferencial Cambiario | | | | | | | | 70,696.78 | | | 70,696.78 |
| Obj: 26210 Viáticos Nacionales | | | | | | 3,234.38 | | | 14,796.88 | | 18,031.26 |
| Categoría programática. 13 0 0 4 | | | | | | | | 81,999.96 | | | 81,999.96 |
| Obj: 25800 Diferencial Cambiario | | | | | | | | 81,999.96 | | | 81,999.96 |
| Categoría programática. 13 0 0 5 | | | | | | 10,465.00 | 231,240.00 | 25,080.00 | 49,995.75 | | 316,780.75 |
| Obj: 21200 Agua | | | | | | | | 25,080.00 | | | 25,080.00 |
| Obj: 31200 Alimentos para Animales | | | | | | | 231,240.00 | | | | 231,240.00 |
| Obj: 35100 Productos Químicos | | | | | | 10,465.00 | | | | | 10,465.00 |
| Obj: 35620 Diesel | | | | | | | | | 49,995.75 | | 49,995.75 |
| Fte: 22 Donaciones Externas | | | | | | | | | 450,800.00 | | 450,800.00 |
| Org: 127 | | | | | | | | | 450,800.00 | | 450,800.00 |
| Categoría programática. 13 0 0 1 | | | | | | | | | 450,800.00 | | 450,800.00 |
| Obj: 42600 Equipos para Computación | | | | | | | | | 450,800.00 | | 450,800.00 |



República de Honduras

REPORTE DE EJECUCION DEL PRESUPUESTO COMPARATIVO MENSUAL

TODAS LAS FUENTES

Etapa: DEVENGADO
Estado: APROBADO

Fecha Desde : 01/01/17 Hasta : 31/10/17



06/11/2017 14:53:53
Gestión: 2017

R_EGA_10_MENSUAL

Página 13 de 23

| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | TOTAL |
|---|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|------------------|
| Ins: 0140 Secretaría de Agricultura y Ganadería | 68,007,352.94 | 121,518,535.51 | 72,859,411.73 | 117,826,575.40 | 118,835,739.86 | 121,297,654.02 | 140,630,073.40 | 131,932,391.02 | 54,179,255.89 | 73,175,240.57 | 1,020,262,230.34 |
| GA: 001 GERENCIA CENTRAL | 67,547,812.94 | 113,423,995.45 | 58,234,293.93 | 108,476,346.91 | 113,306,252.03 | 21,850,713.42 | 136,790,494.63 | 100,015,218.41 | 49,130,506.44 | 47,119,338.57 | 815,894,972.73 |
| UE: 024 DIRECCION DE SEDUCA | | | 64,976.70 | 18,000.00 | 22,909.24 | 1,582,075.45 | 40,122.80 | 102,831.99 | 34,982.60 | | 1,865,898.78 |
| Fte: 11 Tesoro Nacional | | | 64,976.70 | 18,000.00 | 22,909.24 | 53,635.45 | 40,122.80 | 102,831.99 | 34,982.60 | | 337,458.78 |
| Org: 001 | | | 64,976.70 | 18,000.00 | 22,909.24 | 53,635.45 | 40,122.80 | 102,831.99 | 34,982.60 | | 337,458.78 |
| Categoría programatica. 16 0 0 1 | | | 11,576.70 | | 4,909.24 | 26,685.45 | 22,122.80 | 84,831.99 | 34,982.60 | | 185,108.78 |
| Obj: 21420 Telefonía Fija | | | 404.82 | | 877.09 | 990.82 | 88.42 | | 1,776.35 | | 4,137.50 |
| Obj: 23200 Mantenimiento y Reparación de Equipos y Medios de Transporte | | | | | | | | 84,831.99 | | | 84,831.99 |
| Obj: 26210 Viáticos Nacionales | | | 11,171.88 | | 3,093.75 | 11,531.25 | 8,234.38 | | -4,781.25 | | 29,250.01 |
| Obj: 31100 Alimentos y Bebidas para Personas | | | | | | 4,182.00 | | | | | 4,182.00 |
| Obj: 33300 Productos de Artes Gráficas | | | | | | | 13,800.00 | | | | 13,800.00 |
| Obj: 35620 Diesel | | | | | | | 9,981.38 | | 37,987.50 | | 47,968.88 |
| Obj: 39100 Elementos de Limpieza y Aseo Personal | | | | | 938.40 | | | | | | 938.40 |
| Categoría programatica. 16 0 0 2 | | | 53,400.00 | 18,000.00 | 18,000.00 | 26,950.00 | 18,000.00 | 18,000.00 | | | 152,350.00 |
| Obj: 12100 Sueldos Básicos | | | 53,400.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | | | 143,400.00 |
| Obj: 12420 Decimocuarto Mes | | | | | | 8,950.00 | | | | | 8,950.00 |
| Fte: 22 Donaciones Externas | | | | | | 1,528,440.00 | | | | | 1,528,440.00 |
| Org: 210 | | | | | | 1,528,440.00 | | | | | 1,528,440.00 |
| Categoría programatica. 16 0 0 1 | | | | | | 1,528,440.00 | | | | | 1,528,440.00 |
| Obj: 42310 Equipo de Transporte Terrestre para Personas | | | | | | 1,528,440.00 | | | | | 1,528,440.00 |
| UE: 027 COORDINADOR DE INFOAGRO | | | 156,102.09 | 48,500.00 | 11,249.58 | 6,998.76 | 19,549.55 | 58,753.98 | 1,388.78 | - 647.70 | 301,895.04 |
| Fte: 11 Tesoro Nacional | | | 156,102.09 | 48,500.00 | 11,249.58 | 6,998.76 | 19,549.55 | 58,753.98 | 1,388.78 | - 647.70 | 301,895.04 |
| Org: 001 | | | 156,102.09 | 48,500.00 | 11,249.58 | 6,998.76 | 19,549.55 | 58,753.98 | 1,388.78 | - 647.70 | 301,895.04 |
| Categoría programatica. 17 0 0 1 | | | 156,102.09 | 48,500.00 | 11,249.58 | 6,998.76 | 19,549.55 | 58,753.98 | 1,388.78 | - 647.70 | 301,895.04 |
| Obj: 12100 Sueldos Básicos | | | 143,883.34 | 48,500.00 | | | | | | | 192,383.34 |
| Obj: 25800 Diferencial Cambiario | | | | | | | | 48,895.99 | | | 48,895.99 |
| Obj: 26210 Viáticos Nacionales | | | 12,218.75 | | 3,234.38 | 2,531.25 | 6,203.13 | | | | 24,187.51 |
| Obj: 31100 Alimentos y Bebidas para Personas | | | | | 4,531.25 | 4,467.51 | | | | | 8,998.76 |
| Obj: 33100 Papel de Escritorio | | | | | 3,014.75 | | 4,769.25 | | | | 7,784.00 |
| Obj: 33400 Productos de Papel y Cartón | | | | | | | 120.75 | 4,558.76 | | | 4,679.51 |
| Obj: 36400 Herramientas Menores | | | | | | | 3,486.01 | | | | 3,486.01 |
| Obj: 39100 Elementos de Limpieza y Aseo Personal | | | | | 469.20 | | | 1,459.38 | | | 1,928.58 |



República de Honduras

Etapa: **DEVENGADO**
Estado: **APROBADO**

REPORTE DE EJECUCION DEL PRESUPUESTO COMPARATIVO MENSUAL

TODAS LAS FUENTES

Fecha Desde : **01/01/17** Hasta : **31/10/17**



06/11/2017 14:53:53
Gestión: 2017

R_EGA_10_MENSUAL

Página 14 de 23

| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | TOTAL |
|---|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|------------------|
| Ins: 0140 Secretaría de Agricultura y Ganadería | 68,007,352.94 | 121,518,535.51 | 72,859,411.73 | 117,826,575.40 | 118,835,739.86 | 121,297,654.02 | 140,630,073.40 | 131,932,391.02 | 54,179,255.89 | 73,175,240.57 | 1,020,262,230.34 |
| GA: 001 GERENCIA CENTRAL | 67,547,812.94 | 113,423,995.45 | 58,234,293.93 | 108,476,346.91 | 113,306,252.03 | 21,850,713.42 | 136,790,494.63 | 100,015,218.41 | 49,130,506.44 | 47,119,338.57 | 815,894,972.73 |
| UE: 027 COORDINADOR DE INFOAGRO | | | 156,102.09 | 48,500.00 | 11,249.58 | 6,998.76 | 19,549.55 | 58,753.98 | 1,388.78 | - 647.70 | 301,895.04 |
| Fte: 11 Tesoro Nacional | | | 156,102.09 | 48,500.00 | 11,249.58 | 6,998.76 | 19,549.55 | 58,753.98 | 1,388.78 | - 647.70 | 301,895.04 |
| Org: 001 | | | 156,102.09 | 48,500.00 | 11,249.58 | 6,998.76 | 19,549.55 | 58,753.98 | 1,388.78 | - 647.70 | 301,895.04 |
| Categoría programatica. 17 0 0 1 | | | 156,102.09 | 48,500.00 | 11,249.58 | 6,998.76 | 19,549.55 | 58,753.98 | 1,388.78 | - 647.70 | 301,895.04 |
| Obj: 39200 Útiles de Escritorio, Oficina y Enseñanza | | | | | | | 584.93 | | 1,388.78 | | 1,973.71 |
| Obj: 39300 Útiles y Materiales Eléctricos | | | | | | | | 867.10 | | | 867.10 |
| Obj: 39600 Repuestos y Accesorios | | | | | | | 4,385.48 | 2,972.75 | | -647.70 | 6,710.53 |
| UE: 031 DIRECCION DEL PRONAGRO | | | 199,432.85 | 57,753.76 | 69,624.57 | 2,468,831.52 | 112,204.15 | 94,674.85 | 61,243.89 | 56,343.78 | 3,120,109.37 |
| Fte: 11 Tesoro Nacional | | | 199,432.85 | 57,753.76 | 69,624.57 | 176,171.52 | 112,204.15 | 94,674.85 | 61,243.89 | 56,343.78 | 827,449.37 |
| Org: 001 | | | 199,432.85 | 57,753.76 | 69,624.57 | 176,171.52 | 112,204.15 | 94,674.85 | 61,243.89 | 56,343.78 | 827,449.37 |
| Categoría programatica. 15 0 0 1 | | | 199,432.85 | 57,753.76 | 69,624.57 | 173,534.24 | 112,204.15 | 94,674.85 | 61,243.89 | 56,343.78 | 824,812.09 |
| Obj: 12100 Sueldos Básicos | | | 191,000.00 | 55,000.00 | 55,000.00 | 77,133.34 | 110,000.00 | 55,000.00 | 53,656.22 | 56,343.78 | 653,133.34 |
| Obj: 12420 Decimocuarto Mes | | | | | | 33,927.78 | | | | | 33,927.78 |
| Obj: 21420 Telefonía Fija | | | | | 467.30 | | | 1,189.92 | | | 1,657.22 |
| Obj: 25800 Diferencial Cambiario | | | | | | | | 38,484.93 | | | 38,484.93 |
| Obj: 26210 Viáticos Nacionales | | | | | | 13,781.25 | | | | | 13,781.25 |
| Obj: 31100 Alimentos y Bebidas para Personas | | | | | 2,210.80 | 6,728.67 | | | 725.27 | | 9,664.74 |
| Obj: 33100 Papel de Escritorio | | | 3,901.84 | | | | | | | | 3,901.84 |
| Obj: 33400 Productos de Papel y Cartón | | | 392.38 | | | | 2,204.15 | | 5,658.00 | | 8,254.53 |
| Obj: 35620 Diesel | | | | | | 26,000.00 | | | | | 26,000.00 |
| Obj: 35650 Aceites y Grasas Lubricantes | | | | | 2,425.88 | | | | | | 2,425.88 |
| Obj: 39100 Elementos de Limpieza y Aseo Personal | | | 2,102.95 | | 2,300.00 | | | | 1,204.40 | | 5,607.35 |
| Obj: 39200 Útiles de Escritorio, Oficina y Enseñanza | | | 2,035.68 | 2,753.76 | | | | | | | 4,789.44 |
| Obj: 39600 Repuestos y Accesorios | | | | | 7,220.59 | 15,963.20 | | | | | 23,183.79 |
| Categoría programatica. 15 0 0 2 | | | | | | 2,637.28 | | | | | 2,637.28 |
| Obj: 35620 Diesel | | | | | | 2,637.28 | | | | | 2,637.28 |
| Fte: 22 Donaciones Externas | | | | | | 2,292,660.00 | | | | | 2,292,660.00 |
| Org: 210 | | | | | | 2,292,660.00 | | | | | 2,292,660.00 |
| Categoría programatica. 15 0 0 1 | | | | | | 1,528,440.00 | | | | | 1,528,440.00 |
| Obj: 42310 Equipo de Transporte Terrestre para Personas | | | | | | 1,528,440.00 | | | | | 1,528,440.00 |



República de Honduras

REPORTE DE EJECUCION DEL PRESUPUESTO COMPARATIVO MENSUAL

TODAS LAS FUENTES

Etapa: DEVENGADO
Estado: APROBADO

Fecha Desde : 01/01/17 Hasta : 31/10/17



06/11/2017 14:53:53
Gestión: 2017

R_EGA_10_MENSUAL

Página 15 de 23

| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | TOTAL |
|---|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|------------------|
| Ins: 0140 Secretaría de Agricultura y Ganadería | 68,007,352.94 | 121,518,535.51 | 72,859,411.73 | 117,826,575.40 | 118,835,739.86 | 121,297,654.02 | 140,630,073.40 | 131,932,391.02 | 54,179,255.89 | 73,175,240.57 | 1,020,262,230.34 |
| GA: 001 GERENCIA CENTRAL | 67,547,812.94 | 113,423,995.45 | 58,234,293.93 | 108,476,346.91 | 113,306,252.03 | 21,850,713.42 | 136,790,494.63 | 100,015,218.41 | 49,130,506.44 | 47,119,338.57 | 815,894,972.73 |
| UE: 031 DIRECCION DEL PRONAGRO | | | 199,432.85 | 57,753.76 | 69,624.57 | 2,468,831.52 | 112,204.15 | 94,674.85 | 61,243.89 | 56,343.78 | 3,120,109.37 |
| Fte: 22 Donaciones Externas | | | | | | 2,292,660.00 | | | | | 2,292,660.00 |
| Org: 210 | | | | | | 2,292,660.00 | | | | | 2,292,660.00 |
| Categoría programática. 15 0 0 2 | | | | | | 764,220.00 | | | | | 764,220.00 |
| Obj: 42310 Equipo de Transporte Terrestre para Personas | | | | | | 764,220.00 | | | | | 764,220.00 |
| UE: 061 UPEG | 294,761.10 | 347,686.54 | 336,891.30 | 334,739.15 | 351,310.74 | 1,503,574.23 | 438,131.46 | 428,879.25 | 472,691.04 | 449,429.82 | 4,958,094.63 |
| Fte: 11 Tesoro Nacional | 294,761.10 | 347,686.54 | 336,891.30 | 334,739.15 | 351,310.74 | 739,354.23 | 438,131.46 | 428,879.25 | 472,691.04 | 449,429.82 | 4,193,874.63 |
| Org: 001 | 294,761.10 | 347,686.54 | 336,891.30 | 334,739.15 | 351,310.74 | 739,354.23 | 438,131.46 | 428,879.25 | 472,691.04 | 449,429.82 | 4,193,874.63 |
| Categoría programática. 1 0 0 2 | 294,761.10 | 347,686.54 | 336,891.30 | 334,739.15 | 351,310.74 | 739,354.23 | 438,131.46 | 428,879.25 | 472,691.04 | 449,429.82 | 4,193,874.63 |
| Obj: 11100 Sueldos Básicos | 294,761.10 | 285,816.30 | 285,816.30 | 285,816.30 | 285,816.30 | 285,816.30 | 378,174.59 | 315,551.13 | 309,945.66 | 380,218.82 | 3,107,732.80 |
| Obj: 11520 Decimocuarto Mes | | | | | | 306,649.40 | 6,708.60 | | | 2,413.36 | 315,771.36 |
| Obj: 11600 Complementos | | 13,601.00 | | | 12,453.00 | 48,248.77 | | 41,013.00 | 57,720.00 | 17,764.61 | 190,800.38 |
| Obj: 11710 Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | | 41,341.00 | 41,341.00 | 41,341.00 | 41,341.00 | 41,342.00 | 41,341.36 | 41,690.43 | 41,762.75 | 42,566.68 | 374,067.22 |
| Obj: 11750 Contribuciones para Seguro Social | | 6,928.24 | 6,466.35 | 6,466.35 | 6,466.35 | 6,466.35 | 6,466.35 | 6,928.24 | 7,390.12 | 6,466.35 | 60,044.70 |
| Obj: 21420 Telefonía Fija | | | | | 1,090.44 | 1,318.50 | 99.19 | 3,695.55 | 904.69 | | 7,108.37 |
| Obj: 25800 Diferencial Cambiario | | | | | | | | 20,000.90 | | | 20,000.90 |
| Obj: 27500 Gastos Judiciales | | | | | | | | | 50,507.22 | | 50,507.22 |
| Obj: 31100 Alimentos y Bebidas para Personas | | | | | 1,105.40 | 1,519.00 | | | 2,362.60 | | 4,987.00 |
| Obj: 33100 Papel de Escritorio | | | | | 2,503.79 | 343.50 | | | | | 2,847.29 |
| Obj: 33400 Productos de Papel y Cartón | | | 483.00 | | | | | | | | 483.00 |
| Obj: 35620 Diesel | | | | | 0.00 | 46,099.96 | | | | | 46,099.96 |
| Obj: 39100 Elementos de Limpieza y Aseo Personal | | | 1,983.44 | | | | | | | | 1,983.44 |
| Obj: 39200 Útiles de Escritorio, Oficina y Enseñanza | | | 801.21 | 1,115.50 | | | | | | | 1,916.71 |
| Obj: 39600 Repuestos y Accesorios | | | | | 534.46 | 1,550.45 | 5,341.37 | 0.00 | | | 7,426.28 |
| Obj: 51220 Ayuda Social a Personas | | | | | | | | | 2,098.00 | | 2,098.00 |
| Fte: 22 Donaciones Externas | | | | | | 764,220.00 | | | | | 764,220.00 |
| Org: 210 | | | | | | 764,220.00 | | | | | 764,220.00 |
| Categoría programática. 1 0 0 2 | | | | | | 764,220.00 | | | | | 764,220.00 |
| Obj: 42310 Equipo de Transporte Terrestre para Personas | | | | | | 764,220.00 | | | | | 764,220.00 |



República de Honduras

REPORTE DE EJECUCION DEL PRESUPUESTO COMPARATIVO MENSUAL

TODAS LAS FUENTES

Etapa: DEVENGADO
Estado: APROBADO

Fecha Desde : 01/01/17 Hasta : 31/10/17



06/11/2017 14:53:53
Gestión: 2017

R_EGA_10_MENSUAL

Página 16 de 23

| | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | TOTAL |
|-------------------------|--|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|------------------|
| Ins: | 0140 Secretaría de Agricultura y Ganadería | 68,007,352.94 | 121,518,535.51 | 72,859,411.73 | 117,826,575.40 | 118,835,739.86 | 121,297,654.02 | 140,630,073.40 | 131,932,391.02 | 54,179,255.89 | 73,175,240.57 | 1,020,262,230.34 |
| GA: | 001 GERENCIA CENTRAL | 67,547,812.94 | 113,423,995.45 | 58,234,293.93 | 108,476,346.91 | 113,306,252.03 | 21,850,713.42 | 136,790,494.63 | 100,015,218.41 | 49,130,506.44 | 47,119,338.57 | 815,894,972.73 |
| UE: | 070 AUDITORIA INTERNA | 188,218.00 | 218,359.71 | 203,399.71 | 209,835.50 | 221,445.93 | 414,337.70 | 219,109.11 | 215,889.43 | 221,008.64 | 239,938.44 | 2,351,542.17 |
| Fte: | 11 Tesoro Nacional | 188,218.00 | 218,359.71 | 203,399.71 | 209,835.50 | 221,445.93 | 414,337.70 | 219,109.11 | 215,889.43 | 221,008.64 | 239,938.44 | 2,351,542.17 |
| Org: | 001 | 188,218.00 | 218,359.71 | 203,399.71 | 209,835.50 | 221,445.93 | 414,337.70 | 219,109.11 | 215,889.43 | 221,008.64 | 239,938.44 | 2,351,542.17 |
| Categoría programática. | 1 0 0 5 | 188,218.00 | 218,359.71 | 203,399.71 | 209,835.50 | 221,445.93 | 414,337.70 | 219,109.11 | 215,889.43 | 221,008.64 | 239,938.44 | 2,351,542.17 |
| Obj: | 11100 Sueldos Básicos | 173,258.00 | 173,258.00 | 173,258.00 | 173,258.00 | 173,258.00 | 173,258.00 | 159,253.00 | 159,253.00 | 166,408.00 | 194,828.00 | 1,719,290.00 |
| Obj: | 11520 Decimocuarto Mes | | | | | | 178,078.00 | | | | | 178,078.00 |
| Obj: | 11600 Complementos | 14,960.00 | 14,960.00 | | | 12,748.00 | 14,005.00 | 27,810.00 | 14,710.00 | 23,800.00 | 15,960.00 | 138,953.00 |
| Obj: | 11710 Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | | 25,061.00 | 25,061.00 | 25,061.00 | 25,061.00 | 25,061.00 | 25,060.55 | 23,034.82 | 23,034.82 | 24,069.73 | 220,504.92 |
| Obj: | 11750 Contribuciones para Seguro Social | | 5,080.71 | 5,080.71 | 5,080.71 | 5,080.71 | 5,080.71 | 5,080.71 | 4,618.82 | 4,618.82 | 5,080.71 | 44,802.61 |
| Obj: | 25800 Diferencial Cambiario | | | | | | | | 13,711.22 | | | 13,711.22 |
| Obj: | 26210 Viáticos Nacionales | | | | 4,281.26 | 1,309.38 | 7,546.88 | | | | | 13,137.52 |
| Obj: | 31100 Alimentos y Bebidas para Personas | | | | | 663.24 | 2,322.27 | | | | | 2,985.51 |
| Obj: | 33100 Papel de Escritorio | | | | 2,154.53 | 2,690.54 | | | | | | 4,845.07 |
| Obj: | 39100 Elementos de Limpieza y Aseo Personal | | | | | | | 437.50 | 561.57 | | | 999.07 |
| Obj: | 39200 Útiles de Escritorio, Oficina y Enseñanza | | | | | | 2,192.05 | 1,467.35 | 0.00 | | | 3,659.40 |
| Obj: | 39600 Repuestos y Accesorios | | | | | 635.06 | 6,793.79 | | | | | 7,428.85 |
| Obj: | 51220 Ayuda Social a Personas | | | | | | | | | 3,147.00 | | 3,147.00 |
| GA: | 035 UNIDAD ADMINISTRADORA DE PROYECTOS(UAP- SAG) | 459,540.00 | 8,094,540.06 | 14,625,117.80 | 9,350,228.49 | 5,529,487.83 | 99,446,940.60 | 3,839,578.77 | 31,917,172.61 | 5,048,749.45 | 26,055,902.00 | 204,367,257.61 |
| UE: | 073 UNIDAD EJECUTORA PROMECOM | | 796,699.80 | 618,651.34 | 326,205.46 | 872,896.10 | 973,093.28 | 26,092.30 | 197,475.43 | 44,671.18 | | 3,855,784.89 |
| Fte: | 11 Tesoro Nacional | | 785,799.80 | 388,095.34 | 156,498.96 | 560,583.31 | 400,121.41 | 26,092.30 | 197,475.43 | 44,671.18 | | 2,559,337.73 |
| Org: | 001 | | 785,799.80 | 388,095.34 | 156,498.96 | 560,583.31 | 400,121.41 | 26,092.30 | 197,475.43 | 44,671.18 | | 2,559,337.73 |
| Categoría programática. | 22 0 1 1 | | 785,799.80 | 388,095.34 | 156,498.96 | 560,583.31 | 400,121.41 | 26,092.30 | 197,475.43 | 44,671.18 | | 2,559,337.73 |
| Obj: | 12910 Contratos Especiales | | 598,767.56 | 299,383.78 | 79,761.90 | 387,652.30 | 222,794.90 | | 11,638.49 | | | 1,599,998.93 |
| Obj: | 21100 Energía Eléctrica | | 8,979.76 | 192.18 | | 35,431.22 | 14,880.46 | | -14,898.04 | 37,696.96 | | 82,282.54 |
| Obj: | 21200 Agua | | 3,668.15 | | | | | | | | | 3,668.15 |
| Obj: | 21420 Telefonía Fija | | 8,136.80 | | 4,515.30 | 4,025.62 | 4,239.32 | | 6,682.00 | | | 27,599.04 |
| Obj: | 23200 Mantenimiento y Reparación de Equipos y Medios de Transporte | | 4,628.75 | 7,124.25 | 11,143.50 | 16,945.25 | 8,958.50 | | | | | 48,800.25 |
| Obj: | 23360 Mantenimiento y Reparación de Equipo de Oficina y Muebles | | | | | 7,350.00 | | | | | | 7,350.00 |
| Obj: | 23500 Limpieza, Aseo y Fumigación | | 4,000.00 | 8,000.00 | | 8,000.00 | 4,000.00 | | | | | 24,000.00 |
| Obj: | 23600 Mantenimiento de Sistemas Informáticos | | | 5,142.86 | 5,142.86 | 5,142.86 | 5,142.86 | | | | | 20,571.44 |
| Obj: | 24400 Servicios de Contabilidad y Auditoría | | | | | 4,705.66 | 29,275.95 | | | 6,274.22 | | 40,255.83 |



República de Honduras

Etapa: **DEVENGADO**
Estado : **APROBADO**

REPORTE DE EJECUCION DEL PRESUPUESTO COMPARATIVO MENSUAL

TODAS LAS FUENTES

Fecha Desde : **01/01/17** Hasta : **31/10/17**



06/11/2017 14:53:53
Gestión: 2017

R_EGA_10_MENSUAL

Página 17 de 23

| | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | TOTAL |
|-------------------------|--|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|------------------|
| Ins: | 0140 Secretaría de Agricultura y Ganadería | 68,007,352.94 | 121,518,535.51 | 72,859,411.73 | 117,826,575.40 | 118,835,739.86 | 121,297,654.02 | 140,630,073.40 | 131,932,391.02 | 54,179,255.89 | 73,175,240.57 | 1,020,262,230.34 |
| GA: | 035 UNIDAD ADMINISTRADORA DE PROYECTOS(UAP- SAG) | 459,540.00 | 8,094,540.06 | 14,625,117.80 | 9,350,228.49 | 5,529,487.83 | 99,446,940.60 | 3,839,578.77 | 31,917,172.61 | 5,048,749.45 | 26,055,902.00 | 204,367,257.61 |
| UE: | 073 UNIDAD EJECUTORA PROMECOM | | 796,699.80 | 618,651.34 | 326,205.46 | 872,896.10 | 973,093.28 | 26,092.30 | 197,475.43 | 44,671.18 | | 3,855,784.89 |
| Fte: | 11 Tesoro Nacional | | 785,799.80 | 388,095.34 | 156,498.96 | 560,583.31 | 400,121.41 | 26,092.30 | 197,475.43 | 44,671.18 | | 2,559,337.73 |
| Org: | 001 | | 785,799.80 | 388,095.34 | 156,498.96 | 560,583.31 | 400,121.41 | 26,092.30 | 197,475.43 | 44,671.18 | | 2,559,337.73 |
| Categoría programática. | 22 0 1 1 | | 785,799.80 | 388,095.34 | 156,498.96 | 560,583.31 | 400,121.41 | 26,092.30 | 197,475.43 | 44,671.18 | | 2,559,337.73 |
| Obj: | 24710 Servicios de Consultoría de Gestión Administrativa, Financiera y Actividades Conexas | | | | | | | | 139,740.00 | | | 139,740.00 |
| Obj: | 25100 Servicio de Transporte | | | | | | | 26,092.30 | | | | 26,092.30 |
| Obj: | 25300 Servicio de Imprenta, Publicaciones y Reproducciones | | 1,635.00 | | | | | | | | | 1,635.00 |
| Obj: | 25400 Primas y Gastos de Seguro | | 7,568.30 | | | 2,369.00 | 621.00 | | | | | 10,558.30 |
| Obj: | 26210 Viáticos Nacionales | | 33,541.95 | 62,038.95 | 26,635.40 | 24,490.40 | 64,265.20 | | 42,476.90 | | | 253,448.80 |
| Obj: | 29200 Servicios de Vigilancia | | 57,500.00 | | 28,750.00 | 57,500.00 | 28,750.00 | | | | | 172,500.00 |
| Obj: | 31100 Alimentos y Bebidas para Personas | | | 204.00 | | | 5,348.00 | | | | | 5,552.00 |
| Obj: | 35620 Diesel | | 57,373.53 | 6,009.32 | 550.00 | 6,971.00 | 11,845.22 | | 11,836.08 | 700.00 | | 95,285.15 |
| Fte: | 21 Crédito Externo | | 10,900.00 | 230,556.00 | 169,706.50 | 312,312.79 | 572,971.87 | | | | | 1,296,447.16 |
| Org: | 237 | | 10,900.00 | 230,556.00 | 169,706.50 | 312,312.79 | 572,971.87 | | | | | 1,296,447.16 |
| Categoría programática. | 22 0 1 1 | | 10,900.00 | 230,556.00 | 169,706.50 | 312,312.79 | 572,971.87 | | | | | 1,296,447.16 |
| Obj: | 24200 Estudios, Investigaciones y Análisis de Factibilidad | | | 115,946.00 | | 243,824.00 | 336,870.00 | | | | | 696,640.00 |
| Obj: | 24400 Servicios de Contabilidad y Auditoría | | | | | 31,371.08 | 48,628.92 | | | | | 80,000.00 |
| Obj: | 24710 Servicios de Consultoría de Gestión Administrativa, Financiera y Actividades Conexas | | | 114,610.00 | 160,000.00 | 35,010.00 | 94,680.00 | | | | | 404,300.00 |
| Obj: | 25100 Servicio de Transporte | | | | | 2,107.71 | 87,800.00 | | | | | 89,907.71 |
| Obj: | 25300 Servicio de Imprenta, Publicaciones y Reproducciones | | 10,900.00 | | | | | | | | | 10,900.00 |
| Obj: | 26210 Viáticos Nacionales | | | | 9,706.50 | | 4,992.95 | | | | | 14,699.45 |
| UE: | 082 UNIDAD EJECUTORA EMPRENDESUR | 459,540.00 | 3,814,669.33 | 11,702,035.58 | 7,040,135.36 | 1,967,874.20 | 11,902,197.20 | 2,783,470.58 | 8,436,164.95 | 2,030,828.51 | 8,153,663.39 | 58,290,579.10 |
| Fte: | 21 Crédito Externo | 459,540.00 | 3,814,669.33 | 11,702,035.58 | 7,040,135.36 | 1,967,874.20 | 11,902,197.20 | 2,783,470.58 | 8,436,164.95 | 2,030,828.51 | 8,153,663.39 | 58,290,579.10 |
| Org: | 172 | 459,540.00 | 34,430.74 | 1,963,099.00 | 3,736,250.00 | 856,800.00 | 1,220,006.00 | | 252,382.55 | 597,842.51 | 3,710,984.02 | 12,831,334.82 |
| Categoría programática. | 22 0 3 2 | 459,540.00 | 34,430.74 | 1,963,099.00 | 3,736,250.00 | 856,800.00 | 1,220,006.00 | | 252,382.55 | 597,842.51 | 3,710,984.02 | 12,831,334.82 |
| Obj: | 54110 Ayuda Social A Personas De Capital | 459,540.00 | 34,430.74 | 1,963,099.00 | 3,736,250.00 | 856,800.00 | 1,220,006.00 | | 252,382.55 | 597,842.51 | 3,710,984.02 | 12,831,334.82 |
| Org: | 237 | | 2,377,284.87 | 1,053,862.15 | 151,885.36 | 1,111,074.20 | 2,444,291.70 | 82,829.58 | 3,691,204.34 | 1,432,986.00 | 856,702.85 | 13,202,121.05 |
| Categoría programática. | 22 0 3 1 | | 570,156.02 | 309,806.65 | 25,229.21 | 433,404.48 | 42,130.52 | | 1,110,633.17 | 304,963.37 | 245,934.48 | 3,042,257.90 |
| Obj: | 12910 Contratos Especiales | | 542,021.82 | 285,891.86 | | 294,450.29 | | | 768,389.88 | 256,129.96 | 207,368.06 | 2,354,251.87 |
| Obj: | 21100 Energía Eléctrica | | | | 8,381.46 | | | | 0.00 | | | 8,381.46 |



República de Honduras

REPORTE DE EJECUCION DEL PRESUPUESTO COMPARATIVO MENSUAL

TODAS LAS FUENTES

Etapa: DEVENGADO
Estado: APROBADO

Fecha Desde : 01/01/17 Hasta : 31/10/17



06/11/2017 14:53:53
Gestión: 2017

R_EGA_10_MENSUAL

Página 18 de 23

| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | TOTAL |
|---|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|------------------|
| Ins: 0140 Secretaría de Agricultura y Ganadería | 68,007,352.94 | 121,518,535.51 | 72,859,411.73 | 117,826,575.40 | 118,835,739.86 | 121,297,654.02 | 140,630,073.40 | 131,932,391.02 | 54,179,255.89 | 73,175,240.57 | 1,020,262,230.34 |
| GA: 035 UNIDAD ADMINISTRADORA DE PROYECTOS(UAP- SAG) | 459,540.00 | 8,094,540.06 | 14,625,117.80 | 9,350,228.49 | 5,529,487.83 | 99,446,940.60 | 3,839,578.77 | 31,917,172.61 | 5,048,749.45 | 26,055,902.00 | 204,367,257.61 |
| UE: 082 UNIDAD EJECUTORA EMPRENDESUR | 459,540.00 | 3,814,669.33 | 11,702,035.58 | 7,040,135.36 | 1,967,874.20 | 11,902,197.20 | 2,783,470.58 | 8,436,164.95 | 2,030,828.51 | 8,153,663.39 | 58,290,579.10 |
| Fte: 21 Crédito Externo | 459,540.00 | 3,814,669.33 | 11,702,035.58 | 7,040,135.36 | 1,967,874.20 | 11,902,197.20 | 2,783,470.58 | 8,436,164.95 | 2,030,828.51 | 8,153,663.39 | 58,290,579.10 |
| Org: 237 | | 2,377,284.87 | 1,053,862.15 | 151,885.36 | 1,111,074.20 | 2,444,291.70 | 82,829.58 | 3,691,204.34 | 1,432,986.00 | 856,702.85 | 13,202,121.05 |
| Categoría programatica. 22 0 3 1 | | 570,156.02 | 309,806.65 | 25,229.21 | 433,404.48 | 42,130.52 | | 1,110,633.17 | 304,963.37 | 245,934.48 | 3,042,257.90 |
| Obj: 21410 Correo Postal | | | 610.01 | | 3,394.75 | 521.20 | | 695.68 | 86.96 | | 5,308.60 |
| Obj: 23100 Mantenimiento y Reparación de Edificios y Locales | | | | | | | | 160.00 | | | 160.00 |
| Obj: 23200 Mantenimiento y Reparación de Equipos y Medios de Transporte | | | | | 366.96 | 200.00 | | 430.00 | | | 996.96 |
| Obj: 23360 Mantenimiento y Reparación de Equipo de Oficina y Muebles | | | | | | | | | | 800.00 | 800.00 |
| Obj: 24400 Servicios de Contabilidad y Auditoría | | | | | 112,898.91 | | | 263,430.79 | | | 376,329.70 |
| Obj: 25100 Servicio de Transporte | | | | | 2,065.65 | | | 1,500.00 | | | 3,565.65 |
| Obj: 25300 Servicio de Imprenta, Publicaciones y Reproducciones | | | 254.78 | | | | | 15,400.00 | | | 15,654.78 |
| Obj: 25400 Primas y Gastos de Seguro | | | | | | 41,341.66 | | | | | 41,341.66 |
| Obj: 25700 Servicio de Internet | | | | | 5,131.22 | | | | | | 5,131.22 |
| Obj: 26210 Viáticos Nacionales | | 26,958.20 | 22,750.00 | 16,847.75 | 1,856.70 | | | 48,242.08 | 9,384.45 | 23,663.55 | 149,702.73 |
| Obj: 31100 Alimentos y Bebidas para Personas | | 1,176.00 | | | 3,240.00 | | | 11,858.65 | 11,512.00 | | 27,786.65 |
| Obj: 33100 Papel de Escritorio | | | | | | 67.66 | | | | | 67.66 |
| Obj: 35620 Diesel | | | 300.00 | | 10,000.00 | | | | 27,850.00 | | 38,150.00 |
| Obj: 39200 Útiles de Escritorio, Oficina y Enseñanza | | | | | | | | 486.96 | | | 486.96 |
| Obj: 39600 Repuestos y Accesorios | | | | | | | | 39.13 | | 14,102.87 | 14,142.00 |
| Categoría programatica. 22 0 3 2 | | 1,199,162.07 | 343,783.74 | 45,040.11 | 560,554.09 | 1,324,249.74 | 78,816.83 | 1,399,735.24 | 752,439.31 | 320,952.62 | 6,024,733.75 |
| Obj: 12910 Contratos Especiales | | 629,700.02 | 314,850.01 | | 217,809.63 | 131,872.62 | | 1,143,677.41 | 214,757.15 | 214,757.15 | 2,867,423.99 |
| Obj: 21100 Energía Eléctrica | | | | 8,381.46 | | | | 44,989.71 | | | 53,371.17 |
| Obj: 21420 Telefonía Fija | | | 1,177.28 | | 1,221.17 | | | | 1,145.34 | | 3,543.79 |
| Obj: 23200 Mantenimiento y Reparación de Equipos y Medios de Transporte | | | | | | 37,277.00 | | | | | 37,277.00 |
| Obj: 23350 Mantenimiento y Reparación de Equipo para Computación | | | | | | | | | 171.30 | | 171.30 |
| Obj: 23390 Mantenimiento y Reparación de Otros Equipos | | | | | | | | 6,200.00 | | | 6,200.00 |
| Obj: 24200 Estudios, Investigaciones y Análisis de Factibilidad | | | | | | | 74,948.75 | 18,400.00 | 433,393.00 | 103,500.00 | 630,241.75 |
| Obj: 24500 Servicios de Capacitación | | 540,154.00 | 6,519.37 | | 264,093.09 | 1,048,251.49 | | | | | 1,859,017.95 |
| Obj: 24600 Servicios de Informática y Sistemas Computarizados | | | | | 18,000.00 | | | 18,000.00 | | | 36,000.00 |
| Obj: 24710 Servicios de Consultoría de Gestión Administrativa, Financiera y Actividades Conexas | | | | | | | | 21,000.00 | 21,000.00 | | 42,000.00 |
| Obj: 25100 Servicio de Transporte | | | | | 8,892.70 | | | 9,317.13 | 10,937.16 | 2,695.47 | 31,842.46 |



República de Honduras

REPORTE DE EJECUCION DEL PRESUPUESTO COMPARATIVO MENSUAL

TODAS LAS FUENTES

Etapa: DEVENGADO
Estado : APROBADO

Fecha Desde : 01/01/17 Hasta : 31/10/17



06/11/2017 14:53:53
Gestión: 2017

R_EGA_10_MENSUAL

Página 19 de 23

| | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | TOTAL |
|-------------------------|--|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|------------------|
| Ins: | 0140 Secretaría de Agricultura y Ganadería | 68,007,352.94 | 121,518,535.51 | 72,859,411.73 | 117,826,575.40 | 118,835,739.86 | 121,297,654.02 | 140,630,073.40 | 131,932,391.02 | 54,179,255.89 | 73,175,240.57 | 1,020,262,230.34 |
| GA: | 035 UNIDAD ADMINISTRADORA DE PROYECTOS(UAP- SAG) | 459,540.00 | 8,094,540.06 | 14,625,117.80 | 9,350,228.49 | 5,529,487.83 | 99,446,940.60 | 3,839,578.77 | 31,917,172.61 | 5,048,749.45 | 26,055,902.00 | 204,367,257.61 |
| UE: | 082 UNIDAD EJECUTORA EMPRENDESUR | 459,540.00 | 3,814,669.33 | 11,702,035.58 | 7,040,135.36 | 1,967,874.20 | 11,902,197.20 | 2,783,470.58 | 8,436,164.95 | 2,030,828.51 | 8,153,663.39 | 58,290,579.10 |
| Fte: | 21 Crédito Externo | 459,540.00 | 3,814,669.33 | 11,702,035.58 | 7,040,135.36 | 1,967,874.20 | 11,902,197.20 | 2,783,470.58 | 8,436,164.95 | 2,030,828.51 | 8,153,663.39 | 58,290,579.10 |
| Org: | 237 | | 2,377,284.87 | 1,053,862.15 | 151,885.36 | 1,111,074.20 | 2,444,291.70 | 82,829.58 | 3,691,204.34 | 1,432,986.00 | 856,702.85 | 13,202,121.05 |
| Categoría programatica. | 22 0 3 2 | | 1,199,162.07 | 343,783.74 | 45,040.11 | 560,554.09 | 1,324,249.74 | 78,816.83 | 1,399,735.24 | 752,439.31 | 320,952.62 | 6,024,733.75 |
| Obj: | 25400 Primas y Gastos de Seguro | | | | | | 41,341.67 | | | | | 41,341.67 |
| Obj: | 25700 Servicio de Internet | | | 1,651.28 | | 1,650.31 | | | 16,499.00 | 8,629.76 | | 28,430.35 |
| Obj: | 26210 Viáticos Nacionales | | 28,308.05 | 14,395.80 | 36,058.65 | 14,229.10 | 3,810.70 | 875.00 | 74,641.30 | 60,096.60 | | 232,415.20 |
| Obj: | 27210 Tasas | | | | | 2,600.00 | | | | | | 2,600.00 |
| Obj: | 35610 Gasolina | | | | | | 584.00 | | 330.00 | 459.00 | | 1,373.00 |
| Obj: | 35620 Diesel | | 1,000.00 | 900.00 | 600.00 | 32,058.09 | 61,112.26 | 2,993.08 | 46,680.69 | 1,850.00 | | 147,194.12 |
| Obj: | 39100 Elementos de Limpieza y Aseo Personal | | | 4,290.00 | | | | | | | | 4,290.00 |
| Categoría programatica. | 22 0 3 3 | | 607,966.78 | 400,271.76 | 81,616.04 | 117,115.63 | 1,077,911.44 | 4,012.75 | 1,180,835.93 | 375,583.32 | 289,815.75 | 4,135,129.40 |
| Obj: | 12910 Contratos Especiales | | 556,800.00 | 263,519.05 | | | 247,595.25 | | 1,005,314.30 | 214,757.15 | 214,757.15 | 2,502,742.90 |
| Obj: | 21100 Energía Eléctrica | | 22,137.22 | | | | | | 15,905.19 | | | 38,042.41 |
| Obj: | 21420 Telefonía Fija | | 2,315.65 | | | 1,118.71 | | | 3,516.74 | | | 6,951.10 |
| Obj: | 23100 Mantenimiento y Reparación de Edificios y Locales | | | | | | | | | 27,180.33 | | 27,180.33 |
| Obj: | 23200 Mantenimiento y Reparación de Equipos y Medios de Transporte | | | | | | | | | 50.00 | | 50.00 |
| Obj: | 23390 Mantenimiento y Reparación de Otros Equipos | | | | | | | | 6,920.43 | | 6,200.00 | 13,120.43 |
| Obj: | 24500 Servicios de Capacitación | | | 119,376.50 | 288.50 | 35,222.00 | | | 89,344.36 | 21,867.00 | 2,060.00 | 268,158.36 |
| Obj: | 24600 Servicios de Informática y Sistemas Computarizados | | | | | 18,000.00 | | | | 18,000.00 | 18,000.00 | 54,000.00 |
| Obj: | 25300 Servicio de Imprenta, Publicaciones y Reproducciones | | | | | 43,460.52 | | | | | | 43,460.52 |
| Obj: | 25400 Primas y Gastos de Seguro | | | | | | 41,341.67 | | | | | 41,341.67 |
| Obj: | 25700 Servicio de Internet | | 3,314.96 | | | 13,000.00 | | | | | | 16,314.96 |
| Obj: | 26210 Viáticos Nacionales | | 20,898.94 | 16,376.20 | 43,001.55 | 5,414.40 | | 4,012.75 | 57,236.75 | 43,067.35 | 47,548.60 | 237,556.54 |
| Obj: | 26220 Viáticos al Exterior | | | | | | | | 8,968.59 | 19,749.06 | | 28,717.65 |
| Obj: | 35610 Gasolina | | | | 419.00 | | | | | 385.00 | | 804.00 |
| Obj: | 35620 Diesel | | 2,500.01 | 1,000.01 | 37,906.99 | 900.00 | | | 550.00 | 23,607.00 | 1,250.00 | 67,714.01 |
| Obj: | 39300 Útiles y Materiales Eléctricos | | | | | | | 159.87 | | | | 159.87 |
| Obj: | 39600 Repuestos y Accesorios | | | | | | | 26,939.65 | | | | 26,939.65 |
| Obj: | 54110 Ayuda Social A Personas De Capital | | | | | | | 761,875.00 | | | | 761,875.00 |



República de Honduras

REPORTE DE EJECUCION DEL PRESUPUESTO COMPARATIVO MENSUAL

TODAS LAS FUENTES

Etapa: DEVENGADO
Estado: APROBADO

Fecha Desde : 01/01/17 Hasta : 31/10/17



06/11/2017 14:53:53
Gestión: 2017

R_EGA_10_MENSUAL

Página 20 de 23

| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | TOTAL |
|---|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|------------------|
| Ins: 0140 Secretaría de Agricultura y Ganadería | 68,007,352.94 | 121,518,535.51 | 72,859,411.73 | 117,826,575.40 | 118,835,739.86 | 121,297,654.02 | 140,630,073.40 | 131,932,391.02 | 54,179,255.89 | 73,175,240.57 | 1,020,262,230.34 |
| GA: 035 UNIDAD ADMINISTRADORA DE PROYECTOS(UAP- SAG) | 459,540.00 | 8,094,540.06 | 14,625,117.80 | 9,350,228.49 | 5,529,487.83 | 99,446,940.60 | 3,839,578.77 | 31,917,172.61 | 5,048,749.45 | 26,055,902.00 | 204,367,257.61 |
| UE: 082 UNIDAD EJECUTORA EMPRENDESUR | 459,540.00 | 3,814,669.33 | 11,702,035.58 | 7,040,135.36 | 1,967,874.20 | 11,902,197.20 | 2,783,470.58 | 8,436,164.95 | 2,030,828.51 | 8,153,663.39 | 58,290,579.10 |
| Fte: 21 Crédito Externo | 459,540.00 | 3,814,669.33 | 11,702,035.58 | 7,040,135.36 | 1,967,874.20 | 11,902,197.20 | 2,783,470.58 | 8,436,164.95 | 2,030,828.51 | 8,153,663.39 | 58,290,579.10 |
| Org: 246 | | 1,402,953.72 | 8,685,074.43 | 3,152,000.00 | | 8,237,899.50 | 2,700,641.00 | 4,492,578.06 | | 3,585,976.52 | 32,257,123.23 |
| Categoría programática. 22 0 3 2 | | 1,402,953.72 | 4,307,923.98 | | | | | | | 2,634,776.52 | 8,345,654.22 |
| Obj: 54110 Ayuda Social A Personas De Capital | | 1,402,953.72 | 4,307,923.98 | | | | | | | 2,634,776.52 | 8,345,654.22 |
| Categoría programática. 22 0 3 3 | | | 4,377,150.45 | 3,152,000.00 | | 8,237,899.50 | 2,700,641.00 | 4,492,578.06 | | 951,200.00 | 23,911,469.01 |
| Obj: 54110 Ayuda Social A Personas De Capital | | | 4,377,150.45 | 3,152,000.00 | | 8,237,899.50 | 2,700,641.00 | 4,492,578.06 | | 951,200.00 | 23,911,469.01 |
| UE: 089 UNIDAD EJECUTORA DEL (PDABR) | | 2,389,873.78 | 1,198,893.76 | 1,158,372.35 | 1,351,680.56 | 179,848.03 | 104,171.80 | 4,054,987.23 | 1,540,839.70 | 15,290,175.10 | 27,268,842.31 |
| Fte: 11 Tesoro Nacional | | 110,814.02 | 41,666.66 | 41,666.66 | 111,009.52 | 23,809.52 | 59,523.80 | 274,641.16 | 195,876.85 | 50,938.66 | 909,946.85 |
| Org: 001 | | 110,814.02 | 41,666.66 | 41,666.66 | 111,009.52 | 23,809.52 | 59,523.80 | 274,641.16 | 195,876.85 | 50,938.66 | 909,946.85 |
| Categoría programática. 11 0 7 5 | | 110,814.02 | 41,666.66 | 41,666.66 | 111,009.52 | 23,809.52 | 59,523.80 | 274,641.16 | 195,876.85 | 50,938.66 | 909,946.85 |
| Obj: 12910 Contratos Especiales | | 83,333.32 | 41,666.66 | 41,666.66 | 23,809.52 | 23,809.52 | 59,523.80 | 41,666.66 | 141,176.66 | 41,666.66 | 498,319.46 |
| Obj: 24400 Servicios de Contabilidad y Auditoría | | | | | | | | 180,000.00 | | | 180,000.00 |
| Obj: 25300 Servicio de Imprenta, Publicaciones y Reproducciones | | 21,268.30 | | | 87,200.00 | | | | | | 108,468.30 |
| Obj: 26210 Viáticos Nacionales | | | | | | | | 359.50 | | | 359.50 |
| Obj: 27210 Tasas | | | | | | | | 400.00 | 400.00 | | 800.00 |
| Obj: 31100 Alimentos y Bebidas para Personas | | | | | | | | 10,120.00 | | 9,272.00 | 19,392.00 |
| Obj: 33400 Productos de Papel y Cartón | | | | | | | | 42,095.00 | | | 42,095.00 |
| Obj: 39200 Útiles de Escritorio, Oficina y Enseñanza | | | | | | | | | 54,300.19 | | 54,300.19 |
| Obj: 39600 Repuestos y Accesorios | | 6,212.40 | | | | | | | | | 6,212.40 |
| Fte: 21 Crédito Externo | | 2,279,059.76 | 1,157,227.10 | 1,116,705.69 | 1,240,671.04 | 156,038.51 | 44,648.00 | 3,780,346.07 | 1,344,962.85 | 15,239,236.44 | 26,358,895.46 |
| Org: 172 | | 2,279,059.76 | 1,157,227.10 | 1,116,705.69 | 1,240,671.04 | 156,038.51 | 44,648.00 | 3,780,346.07 | 1,344,962.85 | 15,239,236.44 | 26,358,895.46 |
| Categoría programática. 11 0 7 1 | | | | | | 124,601.01 | | | | 13,976,722.14 | 14,101,323.15 |
| Obj: 24200 Estudios, Investigaciones y Análisis de Factibilidad | | | | | | 124,601.01 | | | | | 124,601.01 |
| Obj: 47210 Construcciones y Mejoras de Bienes en Dominio Público | | | | | | | | | | 13,976,722.14 | 13,976,722.14 |
| Categoría programática. 11 0 7 5 | | 2,279,059.76 | 1,157,227.10 | 1,116,705.69 | 1,240,671.04 | 31,437.50 | 44,648.00 | 3,780,346.07 | 1,344,962.85 | 1,262,514.30 | 12,257,572.31 |
| Obj: 23200 Mantenimiento y Reparación de Equipos y Medios de Transporte | | | | | | | | 1,933.79 | 1,130.00 | | 3,063.79 |
| Obj: 24710 Servicios de Consultoría de Gestión Administrativa, Financiera y Actividades Conexas | | 2,206,211.38 | 1,103,105.69 | 997,300.11 | 1,080,100.11 | | | 3,236,717.02 | 1,116,871.22 | 1,141,311.22 | 10,881,616.75 |
| Obj: 24720 Servicios de Consultoría de Monitoreo y Evaluación | | | | 119,405.58 | 119,405.58 | | | 283,811.16 | 119,405.58 | 119,405.58 | 761,433.48 |
| Obj: 25300 Servicio de Imprenta, Publicaciones y Reproducciones | | | | | | | | 174,400.00 | 21,800.00 | | 196,200.00 |



República de Honduras

REPORTE DE EJECUCION DEL PRESUPUESTO COMPARATIVO MENSUAL

TODAS LAS FUENTES

Etapa: DEVENGADO
Estado: APROBADO

Fecha Desde : 01/01/17 Hasta : 31/10/17



06/11/2017 14:53:53
Gestión: 2017

R_EGA_10_MENSUAL

Página 21 de 23

| | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | TOTAL |
|-------------------------|--|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|------------------|
| Ins: | 0140 Secretaría de Agricultura y Ganadería | 68,007,352.94 | 121,518,535.51 | 72,859,411.73 | 117,826,575.40 | 118,835,739.86 | 121,297,654.02 | 140,630,073.40 | 131,932,391.02 | 54,179,255.89 | 73,175,240.57 | 1,020,262,230.34 |
| GA: | 035 UNIDAD ADMINISTRADORA DE PROYECTOS(UAP- SAG) | 459,540.00 | 8,094,540.06 | 14,625,117.80 | 9,350,228.49 | 5,529,487.83 | 99,446,940.60 | 3,839,578.77 | 31,917,172.61 | 5,048,749.45 | 26,055,902.00 | 204,367,257.61 |
| UE: | 089 UNIDAD EJECUTORA DEL (PDABR) | | 2,389,873.78 | 1,198,893.76 | 1,158,372.35 | 1,351,680.56 | 179,848.03 | 104,171.80 | 4,054,987.23 | 1,540,839.70 | 15,290,175.10 | 27,268,842.31 |
| Fte: | 21 Crédito Externo | | 2,279,059.76 | 1,157,227.10 | 1,116,705.69 | 1,240,671.04 | 156,038.51 | 44,648.00 | 3,780,346.07 | 1,344,962.85 | 15,239,236.44 | 26,358,895.46 |
| Org: | 172 | | 2,279,059.76 | 1,157,227.10 | 1,116,705.69 | 1,240,671.04 | 156,038.51 | 44,648.00 | 3,780,346.07 | 1,344,962.85 | 15,239,236.44 | 26,358,895.46 |
| Categoría programática. | 11 0 7 5 | | 2,279,059.76 | 1,157,227.10 | 1,116,705.69 | 1,240,671.04 | 31,437.50 | 44,648.00 | 3,780,346.07 | 1,344,962.85 | 1,262,514.30 | 12,257,572.31 |
| Obj: | 25700 Servicio de Internet | | | | | | | | | 203.00 | | 203.00 |
| Obj: | 26210 Viáticos Nacionales | | 30,532.35 | 49,325.90 | | 27,498.50 | 437.50 | | 48,619.75 | 19,422.45 | 1,797.50 | 177,633.95 |
| Obj: | 33100 Papel de Escritorio | | | | | 176.00 | | | | | | 176.00 |
| Obj: | 35620 Diesel | | 900.03 | 4,795.51 | | 8,746.99 | 31,000.00 | | 16,477.30 | 11,210.60 | | 73,130.43 |
| Obj: | 39100 Elementos de Limpieza y Aseo Personal | | | | | 120.00 | | | | | | 120.00 |
| Obj: | 39200 Útiles de Escritorio, Oficina y Enseñanza | | | | | 190.43 | | | 17,832.40 | 54,920.00 | | 72,942.83 |
| Obj: | 39600 Repuestos y Accesorios | | 41,416.00 | | | 4,433.43 | | 44,648.00 | 554.65 | | | 91,052.08 |
| UE: | 091 UNIDAD EJECUTORA PROLENCA | | 1,093,297.15 | 1,105,537.12 | 825,515.32 | 1,337,036.97 | 3,860,258.87 | 925,844.09 | 1,473,647.29 | 1,432,410.06 | 2,612,063.51 | 14,665,610.38 |
| Fte: | 21 Crédito Externo | | 1,021,868.57 | 1,085,537.12 | 825,515.32 | 1,199,894.08 | 3,788,830.28 | 854,415.50 | 1,360,177.20 | 1,318,939.97 | 2,498,593.42 | 13,953,771.46 |
| Org: | 237 | | 1,021,868.57 | 1,085,537.12 | 825,515.32 | 1,199,894.08 | 3,788,830.28 | 854,415.50 | 1,360,177.20 | 1,318,939.97 | 2,498,593.42 | 13,953,771.46 |
| Categoría programática. | 22 0 5 1 | | 117,231.65 | 220,703.95 | 142,533.84 | 163,540.09 | 153,453.59 | 146,791.84 | 140,267.34 | 154,454.26 | 130,952.34 | 1,369,928.90 |
| Obj: | 12910 Contratos Especiales | | 100,000.00 | 193,015.80 | 130,952.34 | 130,952.34 | 130,952.34 | 130,952.34 | 130,952.34 | 130,952.34 | 130,952.34 | 1,209,682.18 |
| Obj: | 25300 Servicio de Imprenta, Publicaciones y Reproducciones | | 15,434.15 | | | | | | | | | 15,434.15 |
| Obj: | 26210 Viáticos Nacionales | | 1,797.50 | 27,688.15 | 11,581.50 | 32,587.75 | 14,253.25 | 5,923.50 | | 2,578.75 | | 96,410.40 |
| Obj: | 26220 Viáticos al Exterior | | | | | | | | | 2,299.17 | | 2,299.17 |
| Obj: | 35620 Diesel | | | | | | 8,248.00 | 9,916.00 | 9,315.00 | 18,624.00 | | 46,103.00 |
| Categoría programática. | 22 0 5 2 | | 100,000.00 | 60,005.55 | 50,000.00 | 58,486.50 | 2,950,256.85 | 65,151.50 | 442,774.32 | 62,354.75 | 1,598,956.74 | 5,387,986.21 |
| Obj: | 12910 Contratos Especiales | | 100,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 500,000.00 |
| Obj: | 23200 Mantenimiento y Reparación de Equipos y Medios de Transporte | | | | | | | | | | 25,300.00 | 25,300.00 |
| Obj: | 26210 Viáticos Nacionales | | | 10,005.55 | | 7,986.50 | 8,141.75 | 5,923.50 | | 2,578.75 | | 34,636.05 |
| Obj: | 35620 Diesel | | | | | 500.00 | 9,269.00 | 9,228.00 | 9,544.00 | 9,776.00 | | 38,317.00 |
| Obj: | 54110 Ayuda Social A Personas De Capital | | | | | | 2,882,846.10 | | 383,230.32 | | 1,523,656.74 | 4,789,733.16 |
| Categoría programática. | 22 0 5 3 | | | 81,672.22 | 50,000.00 | 244,316.75 | 56,170.00 | 50,000.00 | 68,889.06 | 57,220.50 | 56,502.50 | 664,771.03 |
| Obj: | 12910 Contratos Especiales | | | 71,666.67 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 421,666.67 |
| Obj: | 26210 Viáticos Nacionales | | | 10,005.55 | | 8,141.75 | | | | 7,220.50 | 5,922.50 | 31,290.30 |
| Obj: | 29100 Ceremonial y Protocolo | | | | | 186,175.00 | | | | | | 186,175.00 |
| Obj: | 35620 Diesel | | | | | | 6,170.00 | | 18,889.06 | | 580.00 | 25,639.06 |



República de Honduras

REPORTE DE EJECUCION DEL PRESUPUESTO COMPARATIVO MENSUAL

TODAS LAS FUENTES

Fecha Desde : 01/01/17

Hasta : 31/10/17



06/11/2017 14:53:53
Gestión: 2017

R_EGA_10_MENSUAL

Página 22 de 23

| | | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | TOTAL |
|-------------------------|--|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|------------------|
| Ins: | 0140 Secretaría de Agricultura y Ganadería | 68,007,352.94 | 121,518,535.51 | 72,859,411.73 | 117,826,575.40 | 118,835,739.86 | 121,297,654.02 | 140,630,073.40 | 131,932,391.02 | 54,179,255.89 | 73,175,240.57 | 1,020,262,230.34 |
| GA: | 035 UNIDAD ADMINISTRADORA DE PROYECTOS(UAP- SAG) | 459,540.00 | 8,094,540.06 | 14,625,117.80 | 9,350,228.49 | 5,529,487.83 | 99,446,940.60 | 3,839,578.77 | 31,917,172.61 | 5,048,749.45 | 26,055,902.00 | 204,367,257.61 |
| UE: | 091 UNIDAD EJECUTORA PROLENCA | | 1,093,297.15 | 1,105,537.12 | 825,515.32 | 1,337,036.97 | 3,860,258.87 | 925,844.09 | 1,473,647.29 | 1,432,410.06 | 2,612,063.51 | 14,665,610.38 |
| Fte: | 21 Crédito Externo | | 1,021,868.57 | 1,085,537.12 | 825,515.32 | 1,199,894.08 | 3,788,830.28 | 854,415.50 | 1,360,177.20 | 1,318,939.97 | 2,498,593.42 | 13,953,771.46 |
| Org: | 237 | | 1,021,868.57 | 1,085,537.12 | 825,515.32 | 1,199,894.08 | 3,788,830.28 | 854,415.50 | 1,360,177.20 | 1,318,939.97 | 2,498,593.42 | 13,953,771.46 |
| Categoría programática. | 22 0 5 4 | | 804,636.92 | 723,155.40 | 582,981.48 | 733,550.74 | 628,949.84 | 592,472.16 | 708,246.48 | 1,044,910.46 | 712,181.84 | 6,531,085.32 |
| Obj: | 12910 Contratos Especiales | | 706,954.48 | 612,798.78 | 541,344.67 | 541,344.67 | 492,582.77 | 582,019.14 | 578,344.58 | 578,344.49 | 578,344.58 | 5,212,078.16 |
| Obj: | 23100 Mantenimiento y Reparación de Edificios y Locales | | | | | | | | | 286,418.55 | 120.00 | 286,538.55 |
| Obj: | 23200 Mantenimiento y Reparación de Equipos y Medios de Transporte | | 29,287.32 | 26,013.94 | | | 8,391.05 | | 1,913.04 | | 26,490.60 | 92,095.95 |
| Obj: | 24500 Servicios de Capacitación | | | | 12,940.00 | 5,275.00 | | | 28,044.36 | | | 46,259.36 |
| Obj: | 25100 Servicio de Transporte | | | | | | 1,169.53 | | | | 1,835.61 | 3,005.14 |
| Obj: | 25300 Servicio de Imprenta, Publicaciones y Reproducciones | | 386.07 | 901.30 | 3,834.16 | 38,268.30 | 10,289.85 | | 2,116.26 | | 42,399.73 | 98,195.67 |
| Obj: | 25400 Primas y Gastos de Seguro | | 56,719.22 | 16,305.72 | | | | | | | | 73,024.94 |
| Obj: | 25900 Otros Servicios Comerciales y Financieros | | | | | | | | 400.00 | | 204.35 | 604.35 |
| Obj: | 26210 Viáticos Nacionales | | 10,005.60 | 63,076.25 | 6,622.95 | 25,177.50 | 6,111.50 | 3,937.50 | 73,207.50 | 64,763.50 | 51,952.50 | 304,854.80 |
| Obj: | 26220 Viáticos al Exterior | | | | | | | | 8,968.59 | 17,450.37 | | 26,418.96 |
| Obj: | 27210 Tasas | | | | | | | | | 50,392.30 | | 50,392.30 |
| Obj: | 27220 Derechos | | | | | | | | | 12,600.00 | | 12,600.00 |
| Obj: | 29100 Ceremonial y Protocolo | | | | | 18,950.00 | | | | | | 18,950.00 |
| Obj: | 31100 Alimentos y Bebidas para Personas | | 280.50 | 255.00 | 131.00 | 90,955.00 | 10,882.75 | 331.50 | -9,556.75 | 10,724.75 | 3,985.50 | 107,989.25 |
| Obj: | 33100 Papel de Escritorio | | | | | | | | | | 73.91 | 73.91 |
| Obj: | 34400 Llantas y Cámaras de Aire | | | | | | 71,739.25 | | | | | 71,739.25 |
| Obj: | 35620 Diesel | | 1,003.73 | 3,804.41 | 16,810.74 | 13,580.27 | 25,026.84 | 6,184.02 | 24,460.64 | 24,216.50 | 6,124.38 | 121,211.53 |
| Obj: | 39100 Elementos de Limpieza y Aseo Personal | | | | 302.00 | | 185.86 | | | | 265.00 | 752.86 |
| Obj: | 39200 Útiles de Escritorio, Oficina y Enseñanza | | | | 995.96 | | 368.70 | | 143.04 | | 385.68 | 1,893.38 |
| Obj: | 39600 Repuestos y Accesorios | | | | | | 2,201.74 | | 205.22 | | | 2,406.96 |
| Fte: | 22 Donaciones Externas | | 71,428.58 | 20,000.00 | | 137,142.89 | 71,428.59 | 71,428.59 | 113,470.09 | 113,470.09 | 113,470.09 | 711,838.92 |
| Org: | 237 | | 71,428.58 | 20,000.00 | | 137,142.89 | 71,428.59 | 71,428.59 | 113,470.09 | 113,470.09 | 113,470.09 | 711,838.92 |
| Categoría programática. | 22 0 5 4 | | 71,428.58 | 20,000.00 | | 137,142.89 | 71,428.59 | 71,428.59 | 113,470.09 | 113,470.09 | 113,470.09 | 711,838.92 |
| Obj: | 24710 Servicios de Consultoría de Gestión Administrativa, Financiera y Actividades Conexas | | 71,428.58 | 20,000.00 | | 137,142.89 | 71,428.59 | 71,428.59 | 113,470.09 | 113,470.09 | 113,470.09 | 711,838.92 |



República de Honduras

REPORTE DE EJECUCION DEL PRESUPUESTO COMPARATIVO MENSUAL

TODAS LAS FUENTES

Etapa: DEVENGADO

Estado: APROBADO

Fecha Desde : 01/01/17

Hasta : 31/10/17



06/11/2017 14:53:53
Gestión: 2017

R_EGA_10_MENSUAL

Página 23 de 23

| | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | TOTAL |
|--|---------------|----------------|---------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|------------------|
| Ins: 0140 Secretaría de Agricultura y Ganadería | 68,007,352.94 | 121,518,535.51 | 72,859,411.73 | 117,826,575.40 | 118,835,739.86 | 121,297,654.02 | 140,630,073.40 | 131,932,391.02 | 54,179,255.89 | 73,175,240.57 | 1,020,262,230.34 |
| GA: 035 UNIDAD ADMINISTRADORA DE PROYECTOS(UAP- SAG) | 459,540.00 | 8,094,540.06 | 14,625,117.80 | 9,350,228.49 | 5,529,487.83 | 99,446,940.60 | 3,839,578.77 | 31,917,172.61 | 5,048,749.45 | 26,055,902.00 | 204,367,257.61 |
| UE: 093 UNIDAD EJECUTORA PROYECTO JAMASTRAN | | | | | | 82,531,543.22 | | 17,754,897.71 | | | 100,286,440.93 |
| Fte: 21 Crédito Externo | | | | | | 82,531,543.22 | | 17,754,897.71 | | | 100,286,440.93 |
| Org: 240 | | | | | | 82,531,543.22 | | 17,754,897.71 | | | 100,286,440.93 |
| Categoría programatica. 11 0 10 3 | | | | | | 82,531,543.22 | | 17,754,897.71 | | | 100,286,440.93 |
| Obj: 47210 Construcciones y Mejoras de Bienes en Dominio Público | | | | | | 82,531,543.22 | | 17,754,897.71 | | | 100,286,440.93 |