



Reporte Presupuesto Mensual

Fecha del: 01/08/2018 al 31/08/2018  
Moneda: Lempiras (L)

| Grupo Gasto                   | Nombre del Gasto                                             | Presupuesto Aprobado | Vigente              | Pagado            | Disponible           |
|-------------------------------|--------------------------------------------------------------|----------------------|----------------------|-------------------|----------------------|
| 10000 SERVICIOS PERSONALES    |                                                              | <b>14,569,140.70</b> | <b>14,671,451.70</b> | <b>933,003.54</b> | <b>13,738,448.16</b> |
|                               | Dietas                                                       | 1,800,000.00         | 1,500,000.00         | 90,000.00         | 1,410,000.00         |
|                               | Sueldos Básicos                                              | 6,866,051.76         | 6,616,427.82         | 490,756.90        | 6,125,670.92         |
|                               | Decimotercer Mes                                             | 538,170.56           | 538,170.56           | 9,057.62          | 529,112.94           |
|                               | Decimocuarto Mes                                             | 572,670.56           | 570,042.29           | 0.00              | 570,042.29           |
|                               | Complementos                                                 | 256,439.72           | 259,067.99           | 6,038.35          | 253,029.64           |
|                               | Contratos Especiales                                         | 350,000.00           | 484,309.74           | 43,335.52         | 440,974.22           |
|                               | Jornales                                                     | 1,665,808.10         | 1,901,592.95         | 218,223.76        | 1,683,369.19         |
|                               | Seguro de Riesgo de Trabajo                                  | 20,000.00            | 20,000.00            | 0.00              | 20,000.00            |
|                               | Compensaciones                                               | 2,500,000.00         | 2,781,840.35         | 75,591.39         | 2,706,248.96         |
| 20000 SERVICIOS NO PERSONALES |                                                              | <b>14,576,597.08</b> | <b>17,507,118.02</b> | <b>777,022.14</b> | <b>16,730,095.88</b> |
|                               | Telefonía Celular                                            | 30,000.00            | 30,000.00            | 2,402.87          | 27,597.13            |
|                               | Servicios Jurídicos                                          | 144,000.00           | 144,000.00           | 0.00              | 144,000.00           |
|                               | Viáticos Nacionales                                          | 305,000.00           | 362,364.35           | 8,625.40          | 353,738.95           |
|                               | Viáticos al Exterior                                         | 20,000.00            | 20,000.00            | 0.00              | 20,000.00            |
|                               | Ceremonial y Protocolo                                       | 325,500.00           | 325,500.00           | 21,740.00         | 303,760.00           |
|                               | Servicios de Capacitación                                    | 10,000.00            | 20,000.00            | 0.00              | 20,000.00            |
|                               | Publicidad y Propaganda                                      | 238,381.68           | 395,381.68           | 47,575.00         | 347,806.68           |
|                               | Energía Eléctrica                                            | 250,000.00           | 250,000.00           | 39,626.15         | 210,373.85           |
|                               | Telefonía Fija                                               | 30,000.00            | 30,000.00            | 5,036.50          | 24,963.50            |
|                               | Mantenimiento y Reparación de Equipos y Medios de Transporte | 350,000.00           | 350,000.00           | 51,663.25         | 298,336.75           |