



Ejecución de Egresos del Ejercicio

Moneda Lempiras (L)

| Prog Subp Proy Act () Grupo Gasto Renglon | EN EL EJERCICIO 1/1/ 2019 | | | al 03/07/2019 Vigente | EN EL PERIODO | | | Pagado | Extra Presupuestario | ACUMULADO 1/1/ 2019 | | |
|--|---------------------------|------------|--|-----------------------|----------------|---------------------|------------------------|------------|----------------------|---------------------|--------------------|-----------------|
| | Asignado | Modificado | | | Pre Compromiso | 1/6/2019 Compromiso | al 30/6/2019 Devengado | | | Saldo Disponible | Saldo Por Devengar | Saldo Por Pagar |
| 04 - DESARROLLO SOCIAL | 1,546,946.10 | 243,489.29 | | 1,790,435.39 | 0.00 | 241,472.39 | 241,472.39 | 241,472.39 | | 942,711.85 | 0.00 | 0.00 |
| 00 - SIN SUB PROGRAMA | 1,546,946.10 | 243,489.29 | | 1,790,435.39 | 0.00 | 241,472.39 | 241,472.39 | 241,472.39 | | 942,711.85 | 0.00 | 0.00 |
| 000 - SIN OBRA | 1,546,946.10 | 243,489.29 | | 1,790,435.39 | 0.00 | 241,472.39 | 241,472.39 | 241,472.39 | | 942,711.85 | 0.00 | 0.00 |
| 001 - OFICINA DE LA MUJER | 175,512.82 | 14,287.16 | | 189,799.98 | 0.00 | 26,221.73 | 26,221.73 | 26,221.73 | | 95,193.13 | 0.00 | 0.00 |
| 000 - SIN OBRA | 175,512.82 | 14,287.16 | | 189,799.98 | 0.00 | 26,221.73 | 26,221.73 | 26,221.73 | | 95,193.13 | 0.00 | 0.00 |
| 10000 SERVICIOS PERSONALES | 175,512.82 | 14,287.16 | | 189,799.98 | 0.00 | 26,221.73 | 26,221.73 | 26,221.73 | | 95,193.13 | 0.00 | 0.00 |
| 11100 15-013-01 10 3 Sueldos Básicos | 150,439.56 | 12,879.26 | | 163,318.82 | 0.00 | 13,338.63 | 13,338.63 | 13,338.63 | 0.00 | 81,595.07 | 0.00 | 0.00 |
| 11510 15-013-01 10 3 Decimotercer Mes | 12,536.63 | 1,002.93 | | 13,539.56 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,539.56 | 0.00 | 0.00 |
| 11520 15-013-01 10 3 Decimocuarto Mes | 12,536.63 | 404.97 | | 12,941.60 | 0.00 | 12,883.10 | 12,883.10 | 12,883.10 | 0.00 | 58.50 | 0.00 | 0.00 |
| 002 - URBANISMO MUNICIPAL | 214,340.00 | 18,011.49 | | 232,351.49 | 0.00 | 30,353.78 | 30,353.78 | 30,353.78 | | 119,018.13 | 0.00 | 0.00 |
| 000 - SIN OBRA | 214,340.00 | 18,011.49 | | 232,351.49 | 0.00 | 30,353.78 | 30,353.78 | 30,353.78 | | 119,018.13 | 0.00 | 0.00 |
| 10000 SERVICIOS PERSONALES | 214,340.00 | 18,011.49 | | 232,351.49 | 0.00 | 30,353.78 | 30,353.78 | 30,353.78 | | 119,018.13 | 0.00 | 0.00 |
| 11100 15-013-01 10 3 Sueldos Básicos | 183,720.00 | 17,636.14 | | 201,356.14 | 0.00 | 16,224.95 | 16,224.95 | 16,224.95 | 0.00 | 102,151.61 | 0.00 | 0.00 |
| 11510 15-013-01 10 3 Decimotercer Mes | 15,310.00 | 1,531.00 | | 16,841.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,841.00 | 0.00 | 0.00 |
| 11520 15-013-01 10 3 Decimocuarto Mes | 15,310.00 | 1,155.65 | | 14,154.35 | 0.00 | 14,128.83 | 14,128.83 | 14,128.83 | 0.00 | 25.52 | 0.00 | 0.00 |
| 003 - INFRAESTRUCTURA MUNICIPAL | 770,115.64 | 30,817.37 | | 800,933.01 | 0.00 | 107,714.07 | 107,714.07 | 107,714.07 | | 406,921.96 | 0.00 | 0.00 |
| 000 - SIN OBRA | 770,115.64 | 30,817.37 | | 800,933.01 | 0.00 | 107,714.07 | 107,714.07 | 107,714.07 | | 406,921.96 | 0.00 | 0.00 |
| 10000 SERVICIOS PERSONALES | 770,115.64 | 30,817.37 | | 800,933.01 | 0.00 | 107,714.07 | 107,714.07 | 107,714.07 | | 406,921.96 | 0.00 | 0.00 |
| 11100 15-013-01 10 3 Sueldos Básicos | 660,099.12 | 32,443.06 | | 692,542.18 | 0.00 | 57,151.04 | 57,151.04 | 57,151.04 | 0.00 | 349,094.16 | 0.00 | 0.00 |
| 11510 15-013-01 10 3 Decimotercer Mes | 55,008.26 | 2,775.86 | | 57,784.12 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 57,784.12 | 0.00 | 0.00 |
| 11520 15-013-01 10 3 Decimocuarto Mes | 55,008.26 | 4,401.55 | | 50,606.71 | 0.00 | 50,563.03 | 50,563.03 | 50,563.03 | 0.00 | 43.68 | 0.00 | 0.00 |
| 004 - TURISMO MUNICIPAL | 180,258.82 | 14,063.83 | | 194,322.65 | 0.00 | 26,904.10 | 26,904.10 | 26,904.10 | | 97,837.32 | 0.00 | 0.00 |
| 000 - SIN OBRA | 180,258.82 | 14,063.83 | | 194,322.65 | 0.00 | 26,904.10 | 26,904.10 | 26,904.10 | | 97,837.32 | 0.00 | 0.00 |
| 10000 SERVICIOS PERSONALES | 180,258.82 | 14,063.83 | | 194,322.65 | 0.00 | 26,904.10 | 26,904.10 | 26,904.10 | | 97,837.32 | 0.00 | 0.00 |
| 11100 15-013-01 10 3 Sueldos Básicos | 154,507.56 | 12,613.67 | | 167,121.23 | 0.00 | 13,668.44 | 13,668.44 | 13,668.44 | 0.00 | 83,871.56 | 0.00 | 0.00 |
| 11510 15-013-01 10 3 Decimotercer Mes | 12,875.63 | 1,030.05 | | 13,905.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,905.68 | 0.00 | 0.00 |
| 11520 15-013-01 10 3 Decimocuarto Mes | 12,875.63 | 420.11 | | 13,295.74 | 0.00 | 13,235.66 | 13,235.66 | 13,235.66 | 0.00 | 60.08 | 0.00 | 0.00 |
| 005 - UNIDAD MUNICIPAL DEL AMBIENTE | 206,718.82 | 24,976.10 | | 231,694.92 | 0.00 | 31,942.27 | 31,942.27 | 31,942.27 | | 116,587.63 | 0.00 | 0.00 |
| 000 - SIN OBRA | 206,718.82 | 24,976.10 | | 231,694.92 | 0.00 | 31,942.27 | 31,942.27 | 31,942.27 | | 116,587.63 | 0.00 | 0.00 |
| 10000 SERVICIOS PERSONALES | 206,718.82 | 24,976.10 | | 231,694.92 | 0.00 | 31,942.27 | 31,942.27 | 31,942.27 | | 116,587.63 | 0.00 | 0.00 |
| 11100 15-013-01 10 4 Sueldos Básicos | 177,187.56 | 22,224.63 | | 199,412.19 | 0.00 | 16,267.86 | 16,267.86 | 16,267.86 | 0.00 | 99,979.31 | 0.00 | 0.00 |
| 11510 15-013-01 10 4 Decimotercer Mes | 14,765.63 | 1,817.56 | | 16,583.19 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,583.19 | 0.00 | 0.00 |
| 11520 15-013-01 10 4 Decimocuarto Mes | 14,765.63 | 933.91 | | 15,699.54 | 0.00 | 15,674.41 | 15,674.41 | 15,674.41 | 0.00 | 25.13 | 0.00 | 0.00 |



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Moneda Lempiras (L)

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|---|---------------------------|-------------------|--|--------------------------|-------------------|------------------------|---------------------------|-------------------|-------------------------|---------------------|-----------------------|--------------------|
| | Asignado | Modificado | | | Pre Compromiso | 1/6/2019 Compromiso | al 30/6/2019 Devengado | | | Saldo Disponible | Saldo Por Devengar | Saldo Por Pagar |
| 006 - OFICINA DE LA NIÑEZ | 0.00 | 141,333.34 | | 141,333.34 | 0.00 | 18,336.44 | 18,336.44 | 18,336.44 | | 107,153.68 | 0.00 | 0.00 |
| 000 - SIN OBRA | 0.00 | 141,333.34 | | 141,333.34 | 0.00 | 18,336.44 | 18,336.44 | 18,336.44 | | 107,153.68 | 0.00 | 0.00 |
| 10000 SERVICIOS PERSONALES | 0.00 | 141,333.34 | | 141,333.34 | 0.00 | 18,336.44 | 18,336.44 | 18,336.44 | | 107,153.68 | 0.00 | 0.00 |
| 11100 15-013-01 10 8 Sueldos Básicos | 0.00 | 128,000.00 | | 128,000.00 | 0.00 | 15,669.77 | 15,669.77 | 15,669.77 | 0.00 | 96,487.01 | 0.00 | 0.00 |
| 11510 15-013-01 10 8 Decimotercer Mes | 0.00 | 10,666.67 | | 10,666.67 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,666.67 | 0.00 | 0.00 |
| 11520 15-013-01 10 8 Decimocuarto Mes | 0.00 | 2,666.67 | | 2,666.67 | 0.00 | 2,666.67 | 2,666.67 | 2,666.67 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL: | 1,546,946.10 | 243,489.29 | | 1,790,435.39 | 0.00 | 241,472.39 | 241,472.39 | 241,472.39 | 0.00 | 942,711.85 | 0.00 | 0.00 |

Filtros Aplicados al Reporte

Fecha Inicial:

Fecha Final: 29/03/2019

Ejercicio: 2019

Programa:

Actividad:

Grupo:

Tipo Presupuesto:

0s+js/j9JmeUiUeWqh5Cu9UYIRjrcIIJA51C/cIBL6SRvF4UjWMBhKse8Sro4HijGZsPjlcEuOCEgj0v2XgNT50qf3lnx4sPZRa8hRAw0p3WDVTGnQzy4pSYzq66V7hCKXbMBC2sTVrzU/yxs6GXjNx+SvmncKqHjTb9JAuKfgxNSlqIHPVpBEF66hiHlyvysPSiT5zwDFcD35VBu2bDQ81PE2JzTIIt/foPxUmDpoeifAyc7WFBA==