



Reporte Presupuesto Mensual

Fecha del: 01/05/2022 al 31/05/2022
Moneda: Lempiras (L)



Emisión: 01/06/2022

Hora : 08:51 a.m.

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| Grupo Gasto | Nombre del Gasto | Presupuesto Aprobado | Pagado | Vigente | Disponible |
|-------------|--|----------------------|-------------------|---------------------|---------------------|
| 10000 | SERVICIOS PERSONALES | 5,769,628.19 | 695,200.00 | 6,849,471.62 | 6,154,271.62 |
| | Sueldos Básicos | 3,181,628.19 | 623,000.00 | 3,781,628.19 | 3,158,628.19 |
| | Dietas | 1,062,000.00 | 45,000.00 | 1,062,000.00 | 1,017,000.00 |
| | Decimotercer Mes | 199,000.00 | 0.00 | 199,000.00 | 199,000.00 |
| | Decimocuarto Mes | 227,000.00 | 0.00 | 227,000.00 | 227,000.00 |
| | Jornales | 550,000.00 | 27,200.00 | 250,000.00 | 222,800.00 |
| | Beneficios | 550,000.00 | 0.00 | 1,329,843.43 | 1,329,843.43 |
| 20000 | SERVICIOS NO PERSONALES | 1,673,000.00 | 170,768.15 | 1,673,000.00 | 1,502,231.85 |
| | Viáticos Nacionales | 117,000.00 | 0.00 | 117,000.00 | 117,000.00 |
| | Telefonía Celular | 15,000.00 | 0.00 | 15,000.00 | 15,000.00 |
| | Suministro de Energía Eléctrica | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| | Agua | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 |
| | Telefonía Fija | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| | Servicios Jurídicos | 25,000.00 | 0.00 | 25,000.00 | 25,000.00 |
| | Servicios de Capacitación | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 |
| | Servicio de Imprenta, Publicaciones y Reproducciones | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| | Primas y Gastos de Seguro | 40,000.00 | 0.00 | 40,000.00 | 40,000.00 |
| | Comisiones y Gastos Bancarios | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 |
| | Publicidad y Propaganda | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 |
| | Servicio de Internet | 35,000.00 | 0.00 | 35,000.00 | 35,000.00 |
| | Tasas | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 |



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|-----------------------------------|--|----------------------|---------------------|----------------------|----------------------|
| | Mantenimiento y Reparación de Obras Civiles e Instalaciones Varias | 1,345,000.00 | 170,768.15 | 1,345,000.00 | 1,174,231.85 |
| 30000 MATERIALES Y SUMINISTROS | | 51,000.00 | 0.00 | 51,000.00 | 51,000.00 |
| | Productos Alimenticios y Bebidas | 18,000.00 | 0.00 | 18,000.00 | 18,000.00 |
| | Productos de Papel y Cartón | 15,000.00 | 0.00 | 15,000.00 | 15,000.00 |
| | Tintas, Pinturas y Colorantes | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 |
| | Herramientas Menores | 3,000.00 | 0.00 | 3,000.00 | 3,000.00 |
| | Elementos de Limpieza y Aseo Personal | 5,000.00 | 0.00 | 5,000.00 | 5,000.00 |
| 50000 TRANSFERENCIAS Y DONACIONES | | 5,037,179.21 | 877,258.58 | 7,969,041.06 | 7,091,782.48 |
| | Transferencias a Asociaciones Civiles sin Fines de Lucro | 3,537,179.21 | 658,310.58 | 5,897,323.72 | 5,239,013.14 |
| | Transferencias de Capital a Instituciones de la Administración Central | 400,000.00 | 218,948.00 | 1,342,408.67 | 1,123,460.67 |
| | Ayuda Social A Personas (Transferencia De Capital) | 500,000.00 | 0.00 | 642,408.67 | 642,408.67 |
| | Transferencias de Capital a Instituciones de la Seguridad Social | 600,000.00 | 0.00 | 86,900.00 | 86,900.00 |
| 40000 BIENES CAPITALIZABLES | | 10,332,333.36 | 193,158.50 | 11,339,663.76 | 11,146,505.26 |
| | Construcciones y Mejoras de Bienes en Dominio Público | 10,332,333.36 | 193,158.50 | 11,339,663.76 | 11,146,505.26 |
| | Total: | 22,863,140.76 | 1,936,385.23 | 27,882,176.44 | 25,945,791.21 |