



República de Honduras

**EJECUCION DEL PRESUPUESTO POR PROGRAMA, FUENTE DE FINANCIAMIENTO Y TIPO DE FONDO**



16/12/2016 09:46:38

Gestión: 2016

R\_EGA\_16\_FUENTE\_TIPO

**FECHA DESDE :** 01/11/2016 **HASTA:** 30/11/2016

**MOMENTO:** DEVENGADO **ESTADO:** APROBADO

Página 1 de 1

**Institución:** Instituto Nacional de Conservación y Desarrollo Forestal

| Programa             |   | Código Fuente | Descripción          | Presupuesto           |                       | Ejecutado            |                     |             | Crédito Disponible    |
|----------------------|---|---------------|----------------------|-----------------------|-----------------------|----------------------|---------------------|-------------|-----------------------|
| Código               | Descripción   |               |                      | Aprobado              | Vigente               | Nacional             | Externo             | Aportes     |                       |
| 1                    | ACTIVIDADES CENTRALES                                 | 11            | Tesoro Nacional      | 44,698,595.00         | 48,002,018.00         | 6,160,546.80         | 0.00                | 0.00        | 5,897,147.74          |
|                      |   | 12            | Recursos Propios     | 21,474,600.00         | 21,474,600.00         | 1,060,388.93         | 0.00                | 0.00        | 8,630,369.36          |
|                      |   | 23            | Apoyo Presupuestario | 0.00                  | 476,550.00            | 0.00                 | 68,885.00           | 0.00        | 32,274.96             |
| 11                   | DESARROLLO FORESTAL                                   | 11            | Tesoro Nacional      | 136,971,474.00        | 134,881,475.00        | 8,832,760.28         | 0.00                | 0.00        | 26,691,254.69         |
|                      |   | 12            | Recursos Propios     | 6,571,229.00          | 6,571,229.00          | 191,015.25           | 0.00                | 0.00        | 5,165,457.78          |
|                      |   | 22            | Donaciones Externas  | 141,956,700.00        | 193,093,020.00        | 0.00                 | 4,256,917.35        | 0.00        | 23,334,409.59         |
|                      |   | 23            | Apoyo Presupuestario | 0.00                  | 84,029,534.00         | 0.00                 | 3,934,458.66        | 0.00        | 10,155,453.37         |
| 12                   | CONSERVACION DE LAS AREAS PROTEGIDAS Y VIDA SILVESTRE | 11            | Tesoro Nacional      | 84,243,135.00         | 83,029,711.00         | 4,823,768.36         | 0.00                | 0.00        | 6,411,920.43          |
|                      |   | 12            | Recursos Propios     | 3,265,000.00          | 3,265,000.00          | 63,137.00            | 0.00                | 0.00        | 2,143,519.61          |
|                      |   | 22            | Donaciones Externas  | 40,205,848.00         | 40,205,848.00         | 0.00                 | 0.00                | 0.00        | 33,281,360.81         |
|                      |   | 23            | Apoyo Presupuestario | 0.00                  | 6,428,450.00          | 0.00                 | 1,318,278.53        | 0.00        | 940,560.19            |
| <b>Total General</b> |   |               |                      | <b>479,386,581.00</b> | <b>621,457,435.00</b> | <b>21,131,616.62</b> | <b>9,578,539.54</b> | <b>0.00</b> | <b>122,683,728.53</b> |