

UNIVERSIDAD NACIONAL AUTÓNOMA DE HONDURAS
DEPARTAMENTO DE CONTABILIDAD
CUADRO COMPARATIVO DE EGRESOS DICIEMBRE TRIMESTRAL 2008

No.	SUB PROG.	DETALLE	Presupuesto	Ampliaciones	Transferencias		Presupuesto	Valores Pagados	Pagado 1er Trimestre	Pagado 2do Trimestre	Pagado 3er Trimestre	Pagado 4to Trimestre	Valores Por Pagar	Porcentaje Pagado
			Estimado	Al Presupuesto	En mas	En menos	Modificado							
1	11-1	DIRECCION SUPERIOR	102,529,340.67	13,561,433.20	9,895,816.62	71,703,333.57	54,283,256.92	21,089,667.56	12,389,037.32	3,956,942.49	2,022,844.28	2,720,843.47	33,193,589.36	38.85
2	11-2	COMISION DE CONTROL DE GESTION	23,555,047.36	424.95	776,532.22	12,848,296.61	11,483,707.92	5,787,235.94	1,048,271.34	1,504,862.67	1,181,535.77	2,052,566.16	5,696,471.98	50.40
3	11-3	AUDITORIA INTERNA	6,791,409.86		11,500.00	11,500.00	6,791,409.86	7,616,987.70	1,664,811.62	1,394,076.71	2,548,491.82	2,009,607.55	825,577.84	112.16
4	11-4	COMISIONADO UNIVERSITARIO	3,999,250.00	500,000.00	2,472,100.00	2,484,017.59	4,487,332.41	3,410,641.88	374,358.00	1,000,208.70	806,435.10	1,229,640.08	1,076,690.53	76.01
5	11-5	CONSEJO UNIVERSITARIO		2,000,000.00	160,000.00	160,000.00	2,000,000.00	762,966.00				762,966.00	1,237,034.00	38.15
6	11-6	RECTORIA	42,931,379.59	4,800,000.00	480,000.00	915,706.20	47,295,673.39	8,400,711.86	1,309,087.38	1,769,678.88	1,788,979.82	3,532,965.78	38,894,961.53	17.76
7	11-7	VICE RECTORIA ACADEMICA	17,649,828.00		11,783,759.75	7,237,588.19	22,195,999.56	6,264,677.89	485,627.02	1,777,410.13	1,731,170.65	2,270,470.09	15,931,321.67	28.22
8	11-8	DIRECCION DE DOCENCIA	11,510,676.19		350,000.00	378,454.00	11,482,222.19	7,737,990.15	1,443,081.84	2,226,555.27	1,521,243.72	2,547,109.32	3,744,232.04	67.39
9	11-9	DIRECCION DE VINCULACION UNIV. SOCIEDAD	17,580,520.75		1,184,746.99	928,422.29	17,836,845.45	16,323,376.00	3,690,079.49	3,956,272.06	3,570,441.93	5,106,582.52	1,513,469.45	91.51
10	11-10	INVESTIGACION CIENTIFICA	27,085,611.39	934,000.00	12,330,766.49	16,114,921.49	24,235,456.39	13,123,068.09	2,180,308.52	3,247,156.72	3,298,809.95	4,396,792.90	11,112,388.30	54.15
11	11-11	DIRECCION DE POST- GRADO	22,508,744.42	2,346,066.08	5,414,231.16	1,732,044.91	28,536,996.75	21,154,337.75	3,920,723.07	5,492,850.64	4,239,103.50	7,501,660.54	7,382,659.00	74.13
12	11-12	INSTITUTO DE ACTUALIZACION DEL DOCENTE	8,116,568.74		1,679,315.29	1,568,500.00	8,227,384.03	2,737,259.94	-	206,596.47	748,019.75	1,782,643.72	5,490,124.09	33.27
13	11-13	DIRECCION DEL S.U.E.D.	33,764,614.00		1,836,250.00	1,836,250.00	33,764,614.00	38,818,367.02	4,807,350.43	5,822,424.67	14,656,508.22	13,532,083.70	5,053,753.02	114.97
14	11-14	DIRECCION DE CULTURA	2,137,878.08		54,333.34	54,333.34	2,137,878.08	797,943.28	97,485.62	160,000.24	164,591.83	375,865.59	1,339,934.80	37.32
15	11-15	DIRECCION DE REGISTRO	12,891,508.36		517,000.00	405,000.00	13,003,508.36	12,239,554.94	2,910,087.58	2,487,116.90	3,108,442.67	3,733,907.79	763,953.42	94.13
16	11-16	DIRECCION DE ADMISIONES	4,568,700.00	2,727,213.47	8,572,313.83	8,572,313.83	7,295,913.47	21,166,230.56	392,944.57	4,567,896.10	2,489,675.26	13,715,714.63	13,870,317.09	290.11
17	11-17	EDITORIAL UNIVERSITARIA	7,544,802.14	29,979.00	2,900.00		7,577,681.14	6,911,760.22	1,655,585.52	1,399,458.32	1,757,561.37	2,099,155.01	665,920.92	91.21
18	11-18	DEPARTAMENTO DE RELACIONES LABORALES		1,093.50	359,973.61		361,067.11	273,220.44	6,286,935.56	5,522,210.39	11,686,006.60	150,081.09	87,846.67	75.67
19	11-19	VICE RECTORIA RELACIONES INTERNACIONALES	1,964,000.94	225.00	750,790.00	707,000.00	2,008,015.94	2,398,241.56	435,347.63	686,246.85	462,912.11	813,734.97	390,225.62	119.43
20	11-20	VICE RECTORIA DE ORIENTACION Y ASUNTOS ESTUD.	42,550,841.21	4,000,000.00	15,398,087.92	2,066,290.47	59,882,638.66	40,555,093.99	8,554,095.16	9,442,061.49	9,262,023.39	13,296,913.95	19,327,544.67	67.72
21	11-21	SECRETARIA GENERAL	6,457,991.31	168,000.00	3,867,660.77	2,095,620.53	8,398,031.55	7,984,485.89	1,515,714.59	1,608,188.76	2,120,554.99	2,740,027.55	413,545.66	95.08
22	11-22	DIRECCION EJECUTIVA DE GESTION DE LA TECNOL.	34,343,575.47		3,564,856.50	3,709,127.29	34,199,304.68	31,153,819.34	1,028,007.95	1,081,686.94	19,281,796.47	9,762,327.98	3,045,485.34	91.09
23	11-23	SECRET. EJECUTIVA ADMINISTRACION Y FINANZAS	136,908,002.32	122,921,696.05	37,998,834.04	23,129,706.46	274,698,825.95	214,158,103.99	35,774,888.05	43,210,272.08	60,530,413.24	74,642,530.62	60,540,721.96	77.96
24	11-24	SECRET. EJECUTIVA DE DESARROLLO DE PERSONAL	643,571,991.84	84,049,271.54	5,974,852.82	4,916,299.54	728,679,816.66	455,687,140.46	45,748,296.57	256,553,339.81	62,317,683.69	91,067,820.39	272,992,676.20	62.54
25	11-25	SECRET. EJECUTIVA DE DESARROLLO INSTITUCIONAL	3,974,804.67		64,419.80	64,419.80	3,974,804.67	3,254,525.46	689,807.46	736,705.96	690,099.60	1,137,912.44	720,279.21	81.88
26	11-26	DEPARTAMENTO LEGAL	3,116,306.68		641,557.85	659,000.00	3,098,864.53	3,198,054.52	658,723.01	630,053.79	687,588.45	1,221,689.27	99,189.99	103.20
27	11-27	RELACIONES PUBLICAS	4,993,561.50		1,526,160.75	1,526,160.75	4,993,561.50	3,225,132.14	732,768.34	680,581.09	792,235.29	1,019,547.42	1,768,429.36	64.59
28	11-29	FACULTAD DE CIENCIAS JURIDICAS	87,636,125.41	1,192,484.82	3,193,714.79	1,015,448.75	91,006,876.27	87,944,713.86	16,911,733.73	26,913,459.07	16,776,573.95	27,342,947.11	3,062,162.41	96.64
29	11-30	FACULTAD DE MEDICINA	157,392,940.59	4,027,197.55	2,222,868.44	1,317,492.08	162,325,514.50	169,842,699.64	31,629,552.98	49,501,379.24	34,344,909.87	54,366,857.55	7,517,185.14	104.63
30	11-31	FACULTAD DE CIENCIAS ECONOMICAS	157,237,510.07	617,299.00	816,407.06	494,151.30	158,177,064.83	163,307,519.68	30,090,961.40	49,427,561.31	32,187,151.12	51,601,845.85	5,130,454.85	103.24
31	11-32	FACULTAD DE CIENCIAS QUIMICAS Y FARMACIA	76,928,698.83		2,596,612.42	1,108,761.55	78,416,549.70	61,713,393.08	11,329,949.78	17,214,358.25	11,539,656.71	21,629,428.34	16,703,156.62	78.70
32	11-33	FACULTAD DE CIENCIAS ODONTOLOGICAS	45,635,302.34	175,844.40	1,203,130.46	713,770.39	46,300,506.81	43,733,159.77	8,770,046.16	12,737,175.73	8,222,621.27	14,003,316.61	2,567,347.04	94.46
33	11-34	FACULTAD DE INGENIERIA	65,644,646.14		3,207,541.57	3,346,860.09	65,505,327.62	72,049,371.22	13,028,954.72	21,638,858.15	13,744,270.58	23,637,287.77	6,544,043.60	109.99
34	11-35	C.U.E.G.	218,942,281.04	1,161,640.00	6,056,185.48	2,749,237.13	223,410,869.39	245,886,918.56	42,339,571.61	72,401,592.10	49,087,111.15	82,058,643.70	22,476,049.17	110.06
35	11-36	DEPARTAMENTO DE PERIODISMO	9,881,416.12		802,164.23	799,254.23	9,884,326.12	9,578,999.74	2,037,428.53	2,934,723.23	1,760,149.16	2,846,698.82	305,326.38	96.91
36	11-37	DEPARTAMENTO DE PSICOLOGIA	14,446,526.60		1,164,489.04	824,530.65	14,786,484.99	14,969,963.99	2,761,538.50	4,424,706.52	3,236,096.76	4,547,622.21	183,479.00	101.24
37	11-38	DEPARTAMENTO DE ARQUITECTURA	11,182,518.64		829,742.50	786,742.50	11,225,518.64	12,915,052.37	2,093,763.66	3,817,998.97	2,704,012.79	4,299,276.95	1,689,533.73	115.05

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			Estimado	Al Presupuesto	En mas	En menos	Modificado							
38	11-39	DEPARTAMENTO DE MICROBIOLOGIA	18,791,797.64	865,369.64	2,438,389.38	439,881.32	21,655,675.34	20,556,073.28	4,204,712.47	5,739,546.21	4,119,078.80	6,492,735.80	1,099,602.06	94.92
39	11-40	DEPARTAMENTO DE CARRERAS CORTAS	2,670,157.35		106,265.66	63,600.00	2,712,823.01	1,424,386.29	140,764.61	197,955.08	143,655.65	942,010.95	1,288,436.72	52.51
40	11-41	UNAH-VALLE DE SULA	182,535,243.59	4,165,251.69	8,215,480.35	2,546,000.00	192,369,975.63	197,155,068.81	36,620,662.11	55,906,614.03	41,256,522.45	63,371,270.22	4,785,093.18	102.49
41	11-42	C.U.R.L.A.	137,235,140.57	7,545,539.79	2,978,040.11	8,415,431.83	139,343,288.64	146,988,714.80	29,300,287.74	40,495,209.38	31,082,381.49	46,110,836.19	7,645,426.16	105.49
42	11-43	C.U.R.C.	42,719,649.55	457,942.54	1,311,450.00	1,251,450.00	43,237,592.09	47,351,227.90	8,391,376.36	13,128,025.67	10,136,939.66	15,694,886.21	4,113,635.81	109.51
43	11-44	C.U.R.O.C.	26,858,941.76	74,799.05	1,163,346.55	1,117,179.88	26,979,907.48	31,793,633.65	3,918,750.83	5,521,417.56	8,624,187.30	13,729,277.96	4,813,726.17	117.84
44	11-45	C.U.R.L.P.	30,528,010.75	127,852.22	542,085.60	509,388.10	30,688,560.47	26,536,030.02	4,280,208.72	6,638,441.54	7,750,243.23	7,867,136.53	4,152,530.45	86.47
45	11-46	C.U.R.N.O.	26,465,571.79	929,942.54	474,765.58	428,709.95	27,441,569.96	32,479,767.99	4,962,568.97	10,511,377.05	5,713,047.48	11,292,774.49	5,038,198.03	118.36
46	11-47	C.U.R.V.A.	11,865,411.36		1,032,851.88	856,796.25	12,041,466.99	10,836,292.16	1,990,070.40	3,096,077.21	2,046,926.67	3,703,217.88	1,205,174.83	89.99
47	11-48	UNAH-TECNOLOGICO DE DANLI	5,544,402.60	7,125,000.00	7,355,897.78	7,295,897.78	12,729,402.60	6,995,027.34	300,406.96	3,172,848.92	1,214,481.34	2,307,290.12	5,734,375.26	54.95
48	11-49	DIRECCION DE EDUCACION SUPERIOR	12,116,444.12	200,000.00	349,496.00	322,700.00	12,343,240.12	13,487,127.50	2,676,785.66	3,364,848.62	3,099,039.32	4,346,453.90	1,143,887.38	109.27
49	11-50	TESORERIA GENERAL	6,886,181.26		1,736,000.00	736,000.00	7,886,181.26	6,939,282.77	1,539,561.77	1,476,526.78	1,480,362.87	2,442,831.35	946,898.49	87.99
50	11-51	OBSERVATORIO ASTRONOMICO CENTRO AMERICANO	4,984,926.39	410,802.25	868,395.00	337,209.14	5,926,914.50	6,828,557.95	1,147,349.58	1,627,342.31	1,316,066.19	2,737,799.87	901,643.45	115.21
51	11-52	DIRECCION ACADEMICA EVALUACION DE PERSONAL		6,658,026.22	1,724,501.13	1,272,000.00	7,110,527.35	763,075.37	-	-	365,370.39	397,704.98	6,347,451.98	10.73
52	11-53	DIRECCION DE INNOVACION EDUCATIVA			6,433,104.05	1,361,000.00	5,072,104.05	304,244.59	-	-	98,744.99	205,499.60	4,767,859.46	6.00
53	11-54	DIRECCION ACADEMICA DE AUTO EVALUACION			5,000,000.00		5,000,000.00	461,101.43	-	-	122,606.22	338,495.21	4,538,898.57	9.22
54	11-55	FACULTAD DE CIENCIAS SOCIALES		69,000.00	610,354.97	542,502.87	136,852.10	642,978.46	-	-	181,876.96	461,101.50	506,126.36	469.83
55	11-56	FACULTAD DE HUMANIDADES Y ARTES			170,486.87	25,000.00	145,486.87	359,935.40	-	-	151,239.00	208,696.40	214,448.53	247.40
56	11-58	SISTEMA DE DIFUSION RADIO Y TELEVISION			14,799,598.00	570,822.00	14,228,776.00	584,711.87	-	-		584,711.87	13,644,064.13	4.11
		T O T A L E S	2,577,176,800.00	273,843,394.50	207,072,124.65	207,072,124.65	2,851,020,194.50	2,390,659,624.06	400,260,430.89	773,008,897.06	482,598,479.64	734,791,816.47	460,360,570.44	83.85
		FUENTE :												
		DEPARTAMENTO DE CONTABILIDAD												
		U.N.A.H.												