



República de Honduras

Ejecución del Presupuesto por Grupo, Sub Grupo y Objeto del Gasto

Institución: 0701 - Universidad Nacional Autónoma de Honduras

Trimestre : 2



06/07/2011 09:31:09

Gestión: 2011

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Página 1 de 6

Código	Descripción	Presupuesto 2011		Presupuesto Abril		Presupuesto Mayo		Presupuesto Junio		Acumulado Trimestral		Nivel de Ejecución Mensual
		Aprobado	Vigente	Programado	Ejecutado	Programado	Ejecutado	Programado	Ejecutado	Programado	Ejecutado	
10000	SERVICIOS PERSONALES	2,558,780,276.00	2,558,780,276.00	181,357,621.00	130,845,505.80	181,357,627.00	169,966,592.01	310,234,069.00	240,057,750.00	672,949,317.00	540,869,847.81	80.37
11000	PERSONAL PERMANENTE	2,417,461,903.00	2,417,461,903.00	169,787,758.00	108,698,636.04	169,787,759.00	154,816,915.01	297,414,201.00	235,797,445.00	636,989,718.00	499,312,996.05	78.39
11100	Sueldos Básicos	1,653,396,007.00	1,653,396,007.00	137,783,412.00	105,836,161.04	137,783,413.00	151,933,099.01	137,783,413.00	120,508,606.00	413,350,238.00	378,277,866.05	91.52
11400	Adicionales	149,000,000.00	149,000,000.00	12,416,667.00	0.00	12,416,667.00	0.00	12,416,667.00	0.00	37,250,001.00	0.00	0.00
11510	Decimotercer Mes	126,670,146.00	126,670,146.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11520	Decimocuarto Mes	126,670,147.00	126,670,147.00	0.00	0.00	0.00	0.00	126,670,147.00	112,442,089.00	126,670,147.00	112,442,089.00	88.77
11600	Complementos	126,673,446.00	126,673,446.00	0.00	0.00	0.00	0.00	956,295.00	0.00	956,295.00	0.00	0.00
11740	Contribuciones al Instituto de Previsión Social de los Empleados de la Universidad Nacional Autónoma de Honduras	190,274,900.00	190,274,900.00	15,856,241.00	0.00	15,856,241.00	0.00	15,856,241.00	0.00	47,568,723.00	0.00	0.00
11750	Contribuciones para Seguro Social	44,000,000.00	44,000,000.00	3,666,667.00	2,862,475.00	3,666,667.00	2,883,816.00	3,666,667.00	2,846,750.00	11,000,001.00	8,593,041.00	78.12
11990	Otros Servicios Personales	777,257.00	777,257.00	64,771.00	0.00	64,771.00	0.00	64,771.00	0.00	194,313.00	0.00	0.00
12000	PERSONAL NO PERMANENTE	31,623,724.00	31,623,724.00	2,428,642.00	2,072,324.76	2,428,647.00	1,527,129.00	3,678,647.00	1,094,350.00	8,535,936.00	4,693,803.76	54.99
12200	Jornales	3,617,000.00	3,617,000.00	93,081.00	5,996.00	93,083.00	163,900.00	1,343,083.00	146,050.00	1,529,247.00	315,946.00	20.66
12910	Contratos Especiales	20,976,159.00	20,976,159.00	1,749,678.00	1,451,098.76	1,749,681.00	1,187,229.00	1,749,681.00	832,300.00	5,249,040.00	3,470,627.76	66.12
12990	Otros Servicios Personales	7,030,565.00	7,030,565.00	585,883.00	615,230.00	585,883.00	176,000.00	585,883.00	116,000.00	1,757,649.00	907,230.00	51.62
14000	RETRIBUCIONES EXTRAORDINARIAS	6,000,000.00	6,000,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	1,500,000.00	0.00	0.00
14100	Horas Extraordinarias	6,000,000.00	6,000,000.00	500,000.00	0.00	500,000.00	0.00	500,000.00	0.00	1,500,000.00	0.00	0.00
15000	ASISTENCIA SOCIAL AL PERSONAL	5,165,000.00	5,165,000.00	430,417.00	0.00	430,417.00	0.00	430,417.00	0.00	1,291,251.00	0.00	0.00
15900	Otras Asistencia Social al Personal	5,165,000.00	5,165,000.00	430,417.00	0.00	430,417.00	0.00	430,417.00	0.00	1,291,251.00	0.00	0.00
16000	Beneficios y Compensaciones	98,529,649.00	98,529,649.00	8,210,804.00	20,074,545.00	8,210,804.00	13,622,548.00	8,210,804.00	3,165,955.00	24,632,412.00	36,863,048.00	149.65
16000	Beneficios y Compensaciones	98,529,649.00	98,529,649.00	8,210,804.00	20,074,545.00	8,210,804.00	13,622,548.00	8,210,804.00	3,165,955.00	24,632,412.00	36,863,048.00	149.65
20000	SERVICIOS NO PERSONALES	188,815,424.00	188,815,424.00	15,790,293.00	5,316,550.21	15,785,844.00	6,632,894.48	15,781,903.00	7,963,440.00	47,358,040.00	19,912,884.69	42.05
21000	SERVICIOS BASICOS	33,898,848.00	33,898,848.00	2,825,062.00	473,202.21	2,825,064.00	2,215,667.59	2,825,565.00	185,172.00	8,475,691.00	2,874,041.80	33.91
21100	Energía Eléctrica	26,228,700.00	26,228,700.00	2,185,726.00	42,488.53	2,185,726.00	1,766,895.47	2,185,726.00	63,521.00	6,557,178.00	1,872,905.00	28.56
21200	Agua	3,298,000.00	3,298,000.00	274,833.00	399,248.00	274,833.00	206,436.00	274,834.00	77,460.00	824,500.00	683,144.00	82.86
21300	Gas	1,000.00	1,000.00	83.00	0.00	83.00	0.00	83.00	0.00	249.00	0.00	0.00
21410	Correo Postal	179,609.00	179,609.00	15,468.00	1,000.00	15,470.00	906.00	15,970.00	1,260.00	46,908.00	3,166.00	6.75
21420	Telefonía Fija	3,263,574.00	3,263,574.00	271,964.00	10,198.68	271,964.00	234,912.12	271,964.00	39,431.00	815,892.00	284,541.80	34.87
21430	Telefonía Celular	626,524.00	626,524.00	52,211.00	20,267.00	52,211.00	6,518.00	52,211.00	3,500.00	156,633.00	30,285.00	19.34
21490	Otros Servicios Básicos	301,441.00	301,441.00	24,777.00	0.00	24,777.00	0.00	24,777.00	0.00	74,331.00	0.00	0.00
22000	ALQUILERES Y DERECHOS SOBRE BIENES INTANGIBLES	2,870,618.00	2,870,618.00	239,502.00	0.00	239,502.00	231,769.00	239,502.00	105,424.00	718,506.00	337,193.00	46.93
22100	Alquiler de Edificios, Viviendas y Locales	1,860,744.00	1,860,744.00	155,345.00	0.00	155,345.00	190,274.00	155,345.00	30,000.00	466,035.00	220,274.00	47.27



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06/07/2011 09:31:09
Gestión: 2011

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Página 2 de 6

Código	Descripción	Presupuesto 2011		Presupuesto Abril		Presupuesto Mayo		Presupuesto Junio		Acumulado Trimestral		Nivel de Ejecución Mensual
		Aprobado	Vigente	Programado	Ejecutado	Programado	Ejecutado	Programado	Ejecutado	Programado	Ejecutado	
22210	Alquiler de Equipos y Maquinarias de Producción	387,599.00	387,599.00	32,300.00	0.00	32,300.00	0.00	32,300.00	0.00	96,900.00	0.00	0.00
22220	Alquiler de Equipos de Transporte, Tracción y Elevación	81,682.00	81,682.00	6,807.00	0.00	6,807.00	0.00	6,807.00	0.00	20,421.00	0.00	0.00
22250	Alquiler de Equipo para Computación	50,000.00	50,000.00	4,167.00	0.00	4,167.00	0.00	4,167.00	0.00	12,501.00	0.00	0.00
22270	Alquiler de Equipos de Comunicación	178,640.00	178,640.00	14,887.00	0.00	14,887.00	25,000.00	14,887.00	25,000.00	44,661.00	50,000.00	111.95
22900	Otros Alquileres	311,953.00	311,953.00	25,996.00	0.00	25,996.00	16,495.00	25,996.00	50,424.00	77,988.00	66,919.00	85.81
23000	MANTENIMIENTO, REPARACIONES Y LIMPIEZA	17,802,223.00	17,802,223.00	1,489,238.00	506,380.00	1,485,838.00	232,027.54	1,480,840.00	429,465.00	4,455,916.00	1,167,872.54	26.21
23100	Mantenimiento y Reparación de Edificios y Locales	11,919,871.00	11,919,871.00	993,093.00	384,740.00	993,093.00	134,165.00	993,094.00	223,065.00	2,979,280.00	741,970.00	24.90
23200	Mantenimiento y Reparación de Equipos y Medios de Transporte	339,564.00	339,564.00	28,298.00	26,640.00	28,298.00	9,190.00	28,298.00	42,720.00	84,894.00	78,550.00	92.53
23310	Mantenimiento y Reparación de Equipos y Maquinarias de Producción	910,437.00	910,437.00	75,867.00	20,000.00	75,867.00	21,716.54	75,867.00	0.00	227,601.00	41,716.54	18.33
23320	Mantenimiento y Reparación de Equipos de Tracción y Elevación	60,950.00	60,950.00	5,080.00	0.00	5,080.00	0.00	5,080.00	10,000.00	15,240.00	10,000.00	65.62
23330	Mantenimiento y Reparación de Equipos Sanitarios y de Laboratorio	268,034.00	268,034.00	22,336.00	0.00	22,336.00	0.00	22,336.00	2,700.00	67,008.00	2,700.00	4.03
23340	Mantenimiento y Reparación de Equipo Educacional	73,270.00	73,270.00	6,106.00	0.00	6,106.00	0.00	6,106.00	0.00	18,318.00	0.00	0.00
23350	Mantenimiento y Reparación de Equipo para Computación	142,923.00	142,923.00	13,942.00	2,000.00	11,542.00	24,000.00	11,542.00	2,184.00	37,026.00	28,184.00	76.12
23360	Mantenimiento y Reparación de Equipo de Oficina y Muebles	1,229,811.00	1,229,811.00	102,485.00	30,000.00	102,485.00	29,600.00	102,485.00	59,858.00	307,455.00	119,458.00	38.85
23370	Mantenimiento y Reparación de Equipos de Comunicación	3,424.00	3,424.00	285.00	0.00	285.00	0.00	285.00	0.00	855.00	0.00	0.00
23390	Mantenimiento y Reparación de Otros Equipos	1,587,007.00	1,587,007.00	135,585.00	13,000.00	135,585.00	13,356.00	130,586.00	84,938.00	401,756.00	111,294.00	27.70
23400	Mantenimiento y Reparación de Obras Civiles e Instalaciones Varias	220,943.00	220,943.00	18,411.00	0.00	18,411.00	0.00	18,411.00	0.00	55,233.00	0.00	0.00
23500	Limpieza, Aseo y Fumigación	592,659.00	592,659.00	49,972.00	30,000.00	48,972.00	0.00	48,972.00	4,000.00	147,916.00	34,000.00	22.99
23600	Mantenimiento de Sistemas Informáticos	453,330.00	453,330.00	37,778.00	0.00	37,778.00	0.00	37,778.00	0.00	113,334.00	0.00	0.00
24000	SERVICIOS PROFESIONALES	67,292,144.00	67,292,144.00	5,608,674.00	82,166.00	5,608,621.00	705,778.00	5,608,675.00	3,564,754.00	16,825,970.00	4,352,698.00	25.87
24100	Servicios Médicos, Sanitarios y Sociales	50,000.00	50,000.00	4,166.00	0.00	4,166.00	0.00	4,166.00	0.00	12,498.00	0.00	0.00
24200	Estudios, Investigaciones y Análisis de Factibilidad	117,594.00	117,594.00	9,800.00	0.00	9,800.00	78,344.00	9,800.00	0.00	29,400.00	78,344.00	266.48
24300	Servicios Jurídicos	389,500.00	389,500.00	32,458.00	1,500.00	32,458.00	220.00	32,458.00	0.00	97,374.00	1,720.00	1.77
24400	Servicios de Contabilidad y Auditoría	45,542.00	45,542.00	3,795.00	0.00	3,795.00	0.00	3,795.00	0.00	11,385.00	0.00	0.00
24500	Servicios de Capacitación	4,264,282.00	4,264,282.00	355,355.00	57,579.00	355,302.00	10,000.00	355,356.00	265,797.00	1,066,013.00	333,376.00	31.27
24600	Servicios de Informática y Sistemas Computarizados	432,879.00	432,879.00	36,239.00	0.00	36,239.00	0.00	36,239.00	0.00	108,717.00	0.00	0.00
24900	Otros Servicios Técnicos Profesionales	61,992,347.00	61,992,347.00	5,166,861.00	23,087.00	5,166,861.00	617,214.00	5,166,861.00	3,298,957.00	15,500,583.00	3,939,258.00	25.41
25000	SERVICIOS COMERCIALES Y FINANCIEROS	33,937,715.00	33,937,715.00	2,829,292.00	1,503,003.00	2,828,293.00	1,426,970.04	2,827,295.00	661,244.00	8,484,880.00	3,591,217.04	42.32
25100	Servicio de Transporte	16,259,397.00	16,259,397.00	1,354,952.00	1,242,088.00	1,354,952.00	932,421.00	1,354,952.00	54,115.00	4,064,856.00	2,228,624.00	54.83
25200	Servicio de Almacenamiento	5,600.00	5,600.00	1,300.00	0.00	300.00	0.00	300.00	0.00	1,900.00	0.00	0.00
25300	Servicio de Imprenta, Publicaciones y Reproducciones	5,644,376.00	5,644,376.00	470,364.00	83,555.00	470,364.00	150,709.00	470,364.00	200,287.00	1,411,092.00	434,551.00	30.80



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06/07/2011 09:31:09

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Página 3 de 6

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		Aprobado	Vigente	Programado	Ejecutado	Programado	Ejecutado	Programado	Ejecutado	Programado	Ejecutado	
25400	Primas y Gastos de Seguro	2,627,740.00	2,627,740.00	218,978.00	0.00	218,978.00	0.00	218,978.00	314,659.00	656,934.00	314,659.00	47.90
25500	Comisiones y Gastos Bancarios	3,055.00	3,055.00	254.00	0.00	254.00	0.00	254.00	30.00	762.00	30.00	3.94
25600	Publicidad y Propaganda	3,764,225.00	3,764,225.00	314,000.00	139,236.00	314,001.00	267,652.00	313,002.00	85,650.00	941,003.00	492,538.00	52.34
25700	Servicio de Internet	4,565,453.00	4,565,453.00	380,455.00	0.00	380,455.00	0.00	380,455.00	0.00	1,141,365.00	0.00	0.00
25900	Otros Servicios Comerciales y Financieros	1,067,869.00	1,067,869.00	88,989.00	38,124.00	88,989.00	76,188.04	88,990.00	6,503.00	266,968.00	120,815.04	45.25
26000	PASAJES Y VIATICOS	30,331,050.00	30,331,050.00	2,572,879.00	2,466,341.00	2,572,880.00	1,400,682.31	2,572,880.00	2,927,881.00	7,718,639.00	6,794,904.31	88.03
26110	Pasajes Nacionales	10,523,921.00	10,523,921.00	881,134.00	1,151,977.00	881,135.00	27,157.00	881,135.00	103,744.00	2,643,404.00	1,282,878.00	48.53
26120	Pasajes al Exterior	3,925,301.00	3,925,301.00	331,084.00	374,950.00	331,085.00	432,098.16	331,085.00	320,281.00	993,254.00	1,127,329.16	113.50
26210	Viáticos Nacionales	9,566,544.00	9,566,544.00	821,331.00	729,995.00	821,330.00	311,218.50	821,330.00	1,823,242.00	2,463,991.00	2,864,455.50	116.25
26220	Viáticos al Exterior	6,315,284.00	6,315,284.00	539,330.00	209,419.00	539,330.00	630,208.65	539,330.00	680,614.00	1,617,990.00	1,520,241.65	93.96
27000	IMPUESTOS, DERECHOS, TASAS Y GASTOS JUDICIALES	52,300.00	52,300.00	3,942.00	0.00	3,942.00	0.00	6,442.00	0.00	14,326.00	0.00	0.00
27300	Multas y Recargos	27,300.00	27,300.00	2,275.00	0.00	2,275.00	0.00	2,275.00	0.00	6,825.00	0.00	0.00
27500	Gastos Judiciales	25,000.00	25,000.00	1,667.00	0.00	1,667.00	0.00	4,167.00	0.00	7,501.00	0.00	0.00
29000	OTROS SERVICIOS NO PERSONALES	2,630,526.00	2,630,526.00	221,704.00	285,458.00	221,704.00	420,000.00	220,704.00	89,500.00	664,112.00	794,958.00	119.70
29100	Ceremonial y Protocolo	1,232,498.00	1,232,498.00	103,544.00	0.00	103,544.00	0.00	102,544.00	21,000.00	309,632.00	21,000.00	6.78
29200	Servicios de Vigilancia	1,191,208.00	1,191,208.00	99,267.00	285,458.00	99,267.00	420,000.00	99,267.00	68,500.00	297,801.00	773,958.00	259.89
29300	Actuaciones Deportivas	42,210.00	42,210.00	3,509.00	0.00	3,509.00	0.00	3,509.00	0.00	10,527.00	0.00	0.00
29400	Actuaciones Artísticas	164,610.00	164,610.00	15,384.00	0.00	15,384.00	0.00	15,384.00	0.00	46,152.00	0.00	0.00
30000	MATERIALES Y SUMINISTROS	42,000,000.00	42,000,000.00	3,503,543.00	1,730,893.08	3,508,530.00	2,614,586.21	3,502,651.00	2,671,266.00	10,514,724.00	7,016,745.29	66.73
31000	ALIMENTOS, PRODUCTOS AGROPECUARIOS Y FORESTALES	4,917,919.00	4,917,919.00	410,410.00	234,220.20	410,410.00	462,217.80	409,410.00	581,920.00	1,230,230.00	1,278,358.00	103.91
31100	Alimentos y Bebidas para Personas	3,387,842.00	3,387,842.00	282,319.00	161,804.20	282,319.00	348,340.80	282,319.00	458,677.00	846,957.00	968,822.00	114.39
31200	Alimentos para Animales	438,166.00	438,166.00	36,514.00	30,416.00	36,514.00	0.00	36,514.00	0.00	109,542.00	30,416.00	27.77
31410	Productos Agrícolas	278,304.00	278,304.00	23,193.00	30,000.00	23,193.00	60,000.00	23,193.00	99,383.00	69,579.00	189,383.00	272.18
31420	Productos Forestales	37,164.00	37,164.00	3,098.00	0.00	3,098.00	0.00	3,097.00	0.00	9,293.00	0.00	0.00
31500	Madera, Corcho y sus Manufacturas	776,443.00	776,443.00	65,286.00	12,000.00	65,286.00	53,877.00	64,287.00	23,860.00	194,859.00	89,737.00	46.05
32000	TEXTILES Y VESTUARIO	2,435,387.00	2,435,387.00	200,661.00	7,260.00	200,661.00	750.00	210,757.00	18,392.00	612,079.00	26,402.00	4.31
32100	Hilados y Telas	77,720.00	77,720.00	5,755.00	0.00	5,756.00	150.00	10,086.00	2,000.00	21,597.00	2,150.00	9.96
32200	Confecciones Textiles	125,880.00	125,880.00	9,885.00	7,260.00	9,885.00	0.00	9,885.00	3,480.00	29,655.00	10,740.00	36.22
32300	Prendas de Vestir	1,662,677.00	1,662,677.00	137,596.00	0.00	137,595.00	600.00	143,361.00	12,912.00	418,552.00	13,512.00	3.23
32400	Calzados	569,110.00	569,110.00	47,425.00	0.00	47,425.00	0.00	47,425.00	0.00	142,275.00	0.00	0.00
33000	PRODUCTOS DE PAPEL Y CARTON	10,974,814.00	10,974,814.00	916,928.00	365,463.00	918,929.00	980,261.20	911,932.00	277,370.00	2,747,789.00	1,623,094.20	59.07



República de Honduras

Ejecución del Presupuesto por Grupo, Sub Grupo y Objeto del Gasto

Institución: 0701 - Universidad Nacional Autónoma de Honduras

Trimestre : 2



06/07/2011 09:31:09

Gestión: 2011

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Página 4 de 6

Código	Descripción	Presupuesto 2011		Presupuesto Abril		Presupuesto Mayo		Presupuesto Junio		Acumulado Trimestral		Nivel de Ejecución Mensual
		Aprobado	Vigente	Programado	Ejecutado	Programado	Ejecutado	Programado	Ejecutado	Programado	Ejecutado	
33100	Papel de Escritorio	2,719,707.00	2,719,707.00	226,641.00	42,991.00	226,642.00	17,094.00	226,644.00	151,886.00	679,927.00	211,971.00	31.18
33200	Papel para Computación	473,535.00	473,535.00	39,211.00	0.00	39,211.00	50,000.00	39,212.00	32,000.00	117,634.00	82,000.00	69.71
33300	Productos de Artes Gráficas	882,328.00	882,328.00	75,027.00	9,705.00	75,027.00	26,691.20	73,027.00	7,000.00	223,081.00	43,396.20	19.45
33400	Productos de Papel y Cartón	2,128,628.00	2,128,628.00	177,343.00	56,465.00	177,343.00	28,536.00	177,343.00	74,416.00	532,029.00	159,417.00	29.96
33500	Libros, Revistas y Periódicos	3,214,969.00	3,214,969.00	267,903.00	6,400.00	269,903.00	16,160.00	266,903.00	7,340.00	804,709.00	29,900.00	3.72
33600	Textos de Enseñanza	1,538,647.00	1,538,647.00	128,220.00	249,902.00	128,220.00	841,780.00	128,220.00	4,728.00	384,660.00	1,096,410.00	285.03
33700	Especies Timbradas y Valores	17,000.00	17,000.00	2,583.00	0.00	2,583.00	0.00	583.00	0.00	5,749.00	0.00	0.00
34000	CUEROS, PIELS Y SUS PRODUCTOS	447,173.00	447,173.00	38,777.00	57,258.00	40,777.00	6,000.00	36,777.00	57,447.00	116,331.00	120,705.00	103.76
34200	Artículos de Cuero	35,365.00	35,365.00	2,948.00	0.00	2,948.00	0.00	2,948.00	0.00	8,844.00	0.00	0.00
34300	Artículos de Caucho	63,779.00	63,779.00	5,661.00	0.00	7,661.00	0.00	5,661.00	0.00	18,983.00	0.00	0.00
34400	Llantas y Cámaras de Aire	348,029.00	348,029.00	30,168.00	57,258.00	30,168.00	6,000.00	28,168.00	57,447.00	88,504.00	120,705.00	136.38
35000	PRODUCTOS QUIMICOS, FARMACEUTICOS, COMBUSTIBLES Y LUBRICANTES	8,698,943.00	8,698,943.00	726,893.00	383,462.00	727,879.00	448,289.80	723,898.00	795,245.00	2,178,670.00	1,626,996.80	74.68
35100	Productos Químicos	1,313,252.00	1,313,252.00	109,436.00	14,801.00	109,437.00	151,360.00	109,439.00	210,480.00	328,312.00	376,641.00	114.72
35210	Productos Farmacéuticos y Medicinales Varios	2,267,041.00	2,267,041.00	188,918.00	23,553.00	188,918.00	12,032.00	188,919.00	25,125.00	566,755.00	60,710.00	10.71
35300	Abonos y Fertilizantes	308,322.00	308,322.00	25,694.00	0.00	25,694.00	121,000.00	25,694.00	9,860.00	77,082.00	130,860.00	169.77
35400	Insecticidas, Fumigantes y Otros	413,546.00	413,546.00	34,380.00	240.00	34,380.00	550.00	34,380.00	102,417.00	103,140.00	103,207.00	100.06
35500	Tintas, Pinturas y Colorantes	842,767.00	842,767.00	70,229.00	31,099.00	70,229.00	41,869.00	70,229.00	39,547.00	210,687.00	112,515.00	53.40
35610	Gasolina	449,788.00	449,788.00	37,484.00	23,829.00	37,484.00	16,848.00	37,485.00	78,314.00	112,453.00	118,991.00	105.81
35620	Diesel	1,793,769.00	1,793,769.00	149,647.00	228,421.00	149,647.00	62,593.80	149,647.00	130,559.00	448,941.00	421,573.80	93.90
35630	Kerosén	2,250.00	2,250.00	0.00	0.00	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00
35650	Aceites y Grasas Lubricantes	152,830.00	152,830.00	14,403.00	885.00	12,403.00	1,712.00	12,403.00	10,100.00	39,209.00	12,697.00	32.38
35700	Específicos Veterinarios	96,933.00	96,933.00	8,078.00	0.00	8,078.00	0.00	8,078.00	0.00	24,234.00	0.00	0.00
35800	Productos de Material Plástico	416,521.00	416,521.00	34,544.00	4,000.00	35,544.00	33,760.00	34,544.00	188,843.00	104,632.00	226,603.00	216.57
35910	Productos Explosivos y de Pirotecnia	7,610.00	7,610.00	385.00	0.00	1,385.00	0.00	385.00	0.00	2,155.00	0.00	0.00
35920	Productos Fotoquímicos	213,481.00	213,481.00	17,790.00	0.00	17,790.00	500.00	17,790.00	0.00	53,370.00	500.00	0.94
35930	Productos Químicos de Uso Personal	420,833.00	420,833.00	35,905.00	56,634.00	35,890.00	6,065.00	34,905.00	0.00	106,700.00	62,699.00	58.76
36000	PRODUCTOS METALICOS	2,251,600.00	2,251,600.00	186,767.00	183,222.23	186,767.00	193,482.92	186,768.00	261,035.00	560,302.00	637,740.15	113.82
36100	Productos Ferrosos	311,094.00	311,094.00	25,674.00	30,701.23	25,674.00	0.00	25,674.00	13,200.00	77,022.00	43,901.23	57.00
36200	Productos no Ferrosos	133,665.00	133,665.00	11,139.00	0.00	11,139.00	0.00	11,139.00	0.00	33,417.00	0.00	0.00
36300	Estructuras Metálicas Acabadas	348,099.00	348,099.00	29,007.00	20,000.00	29,007.00	94,511.00	29,007.00	0.00	87,021.00	114,511.00	131.59
36400	Herramientas Menores	330,660.00	330,660.00	27,388.00	82,101.00	27,388.00	58,232.00	27,388.00	63,002.00	82,164.00	203,335.00	247.47



República de Honduras

Ejecución del Presupuesto por Grupo, Sub Grupo y Objeto del Gasto

Institución: 0701 - Universidad Nacional Autónoma de Honduras

Trimestre : 2



06/07/2011 09:31:09

Gestión: 2011

r_epr_ins_grp_sgrp_obj_trm

Página 5 de 6

Código	Descripción	Presupuesto 2011		Presupuesto Abril		Presupuesto Mayo		Presupuesto Junio		Acumulado Trimestral		Nivel de Ejecución Mensual
		Aprobado	Vigente	Programado	Ejecutado	Programado	Ejecutado	Programado	Ejecutado	Programado	Ejecutado	
36500	Material de Guerra y Seguridad	357,143.00	357,143.00	29,762.00	10,000.00	29,762.00	1,170.40	29,762.00	15,000.00	89,286.00	26,170.40	29.31
36910	Productos de Hojalata	130,748.00	130,748.00	10,534.00	3,000.00	10,534.00	12,500.00	10,535.00	2,217.00	31,603.00	17,717.00	56.06
36920	Accesorios de Metal	310,588.00	310,588.00	25,881.00	4,345.00	25,881.00	16,070.00	25,881.00	20,925.00	77,643.00	41,340.00	53.24
36930	Elementos de Ferrería	329,603.00	329,603.00	27,382.00	33,075.00	27,382.00	10,999.52	27,382.00	146,691.00	82,146.00	190,765.52	232.23
37000	PRODUCTOS MINERALES NO METALICOS	1,592,674.00	1,592,674.00	132,721.00	875.00	132,722.00	42,852.00	132,722.00	73,220.00	398,165.00	116,947.00	29.37
37100	Productos de Arcilla y Cerámica	91,737.00	91,737.00	7,645.00	0.00	7,645.00	7,991.00	7,645.00	0.00	22,935.00	7,991.00	34.84
37200	Productos de Vidrio	599,196.00	599,196.00	49,933.00	0.00	49,933.00	600.00	49,933.00	68,240.00	149,799.00	68,840.00	45.95
37300	Productos de Loza y Porcelana	230,170.00	230,170.00	19,180.00	0.00	19,181.00	5,200.00	19,181.00	900.00	57,542.00	6,100.00	10.60
37400	Productos de Cemento, Asbesto y Yeso	212,599.00	212,599.00	17,716.00	0.00	17,716.00	16,466.00	17,716.00	0.00	53,148.00	16,466.00	30.98
37500	Cemento, Cal y Yeso	252,231.00	252,231.00	21,019.00	875.00	21,019.00	12,595.00	21,019.00	4,080.00	63,057.00	17,550.00	27.83
37910	Productos Aislantes	129,233.00	129,233.00	10,768.00	0.00	10,768.00	0.00	10,768.00	0.00	32,304.00	0.00	0.00
37920	Productos Abrasivos	77,508.00	77,508.00	6,460.00	0.00	6,460.00	0.00	6,460.00	0.00	19,380.00	0.00	0.00
38000	MINERALES VARIOS	23,506.00	23,506.00	1,959.00	0.00	1,959.00	0.00	1,959.00	0.00	5,877.00	0.00	0.00
38100	Minerales Metalíferos	2,900.00	2,900.00	242.00	0.00	242.00	0.00	242.00	0.00	726.00	0.00	0.00
38400	Piedra, Arcilla y Arena	2,000.00	2,000.00	167.00	0.00	167.00	0.00	167.00	0.00	501.00	0.00	0.00
38510	Uranio	17,115.00	17,115.00	1,426.00	0.00	1,426.00	0.00	1,426.00	0.00	4,278.00	0.00	0.00
38540	Azufre	1,491.00	1,491.00	124.00	0.00	124.00	0.00	124.00	0.00	372.00	0.00	0.00
39000	OTROS MATERIALES Y SUMINISTROS	10,657,984.00	10,657,984.00	888,427.00	499,132.65	888,426.00	480,732.49	888,428.00	606,637.00	2,665,281.00	1,586,502.14	59.52
39100	Elementos de Limpieza y Aseo Personal	2,142,234.00	2,142,234.00	178,767.00	50,346.00	178,766.00	9,686.00	178,767.00	65,842.00	536,300.00	125,874.00	23.47
39200	Útiles de Escritorio, Oficina y Enseñanza	2,023,137.00	2,023,137.00	169,095.00	71,389.75	169,095.00	42,723.00	169,095.00	137,014.00	507,285.00	251,126.75	49.50
39300	Útiles y Materiales Eléctricos	1,076,871.00	1,076,871.00	89,747.00	56,129.90	89,747.00	63,532.43	89,748.00	24,956.00	269,242.00	144,618.33	53.71
39400	Utensilios de Cocina y Comedor	34,606.00	34,606.00	2,885.00	0.00	2,885.00	600.00	2,885.00	500.00	8,655.00	1,100.00	12.71
39500	Instrumental Médico-Quirúrgico Menor y de Laboratorio	1,511,983.00	1,511,983.00	125,338.00	50,000.00	125,338.00	846.00	125,338.00	0.00	376,014.00	50,846.00	13.52
39600	Otros Repuestos y Accesorios Menores	3,793,088.00	3,793,088.00	316,090.00	271,267.00	316,090.00	363,345.06	316,090.00	378,325.00	948,270.00	1,012,937.06	106.82
39800	Útiles Deportivos y Recreativos	76,065.00	76,065.00	6,505.00	0.00	6,505.00	0.00	6,505.00	0.00	19,515.00	0.00	0.00
40000	BIENES CAPITALIZABLES	68,113,200.00	68,113,200.00	5,676,100.00	0.00	5,676,100.00	0.00	5,676,100.00	0.00	17,028,300.00	0.00	0.00
47000	CONSTRUCCIONES	68,113,200.00	68,113,200.00	5,676,100.00	0.00	5,676,100.00	0.00	5,676,100.00	0.00	17,028,300.00	0.00	0.00
47110	Construcciones y Mejoras de Bienes en Dominio Privado	68,113,200.00	68,113,200.00	5,676,100.00	0.00	5,676,100.00	0.00	5,676,100.00	0.00	17,028,300.00	0.00	0.00
50000	TRANSFERENCIAS Y DONACIONES	100,000,000.00	100,000,000.00	8,327,792.00	525,601.00	8,327,793.00	539,103.00	8,327,793.00	821,026.00	24,983,378.00	1,885,730.00	7.55
51000	TRANSFERENCIAS Y DONACIONES CORRIENTES AL SECTOR PRIVADO	98,974,500.00	98,974,500.00	8,248,207.00	495,101.00	8,248,208.00	444,103.00	8,248,208.00	801,999.00	24,744,623.00	1,741,203.00	7.04
51210	Becas	97,611,050.00	97,611,050.00	8,134,587.00	468,462.00	8,134,587.00	406,942.00	8,134,587.00	760,309.00	24,403,761.00	1,635,713.00	6.70



República de Honduras

Ejecución del Presupuesto por Grupo, Sub Grupo y Objeto del Gasto

Institución: 0701 - Universidad Nacional Autónoma de Honduras

Trimestre : 2



06/07/2011 09:31:09

Gestión: 2011

r_epr_ins_grp_sgrp_obj_trm

Página 6 de 6

Código	Descripción	Presupuesto 2011		Presupuesto Abril		Presupuesto Mayo		Presupuesto Junio		Acumulado Trimestral		Nivel de Ejecución Mensual
		Aprobado	Vigente	Programado	Ejecutado	Programado	Ejecutado	Programado	Ejecutado	Programado	Ejecutado	
51220	Ayuda Social a Personas	1,243,450.00	1,243,450.00	103,621.00	26,639.00	103,621.00	37,161.00	103,621.00	41,690.00	310,863.00	105,490.00	33.93
51300	Transferencias y Donaciones a Asociaciones Civiles sin Fines de Lucro	120,000.00	120,000.00	9,999.00	0.00	10,000.00	0.00	10,000.00	0.00	29,999.00	0.00	0.00
52000	TRANSFERENCIAS Y DONACIONES CORRIENTES UNIDADES DEL SECTOR PUBLICO	390,000.00	390,000.00	29,167.00	0.00	29,167.00	0.00	29,167.00	19,027.00	87,501.00	19,027.00	21.74
52110	Transferencias y Donaciones a Instituciones de la Administración Central	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52120	Transferencias y Donaciones a Instituciones Descentralizadas	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
52300	Transferencias y Donaciones a Otras Instituciones Públicas Financieras no Empresariales	350,000.00	350,000.00	29,167.00	0.00	29,167.00	0.00	29,167.00	19,027.00	87,501.00	19,027.00	21.74
53000	TRANSFERENCIAS Y DONACIONES CORRIENTES AL SECTOR EXTERNO	635,500.00	635,500.00	50,418.00	30,500.00	50,418.00	95,000.00	50,418.00	0.00	151,254.00	125,500.00	82.97
53210	Transferencias y Donaciones a Organismos Internacionales - Cuotas Ordinarias	635,500.00	635,500.00	50,418.00	30,500.00	50,418.00	95,000.00	50,418.00	0.00	151,254.00	125,500.00	82.97
70000	SERVICIO DE LA DEUDA PUBLICA	59,575,700.00	59,575,700.00	4,964,641.00	0.00	4,964,641.00	0.00	4,964,641.00	0.00	14,893,923.00	0.00	0.00
72000	SERVICIO DE LA DEUDA PUBLICA INTERNA A LARGO PLAZO	59,575,700.00	59,575,700.00	4,964,641.00	0.00	4,964,641.00	0.00	4,964,641.00	0.00	14,893,923.00	0.00	0.00
72120	Amortización Préstamos del Sector Privado	59,575,700.00	59,575,700.00	4,964,641.00	0.00	4,964,641.00	0.00	4,964,641.00	0.00	14,893,923.00	0.00	0.00
	Totales:	3,017,284,600.00	3,017,284,600.00	219,619,990.00	138,418,550.09	219,620,535.00	179,753,175.70	348,487,157.00	251,513,482.00	787,727,682.00	569,685,207.79	72.32