



República de Honduras

Instituto Hondureño de Transporte Terrestre
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



04/03/2020 16:11:37
Gestión: 2019

R_EGA_02_OBJFTEORG

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FECHA DESDE : 01/01/2019

HASTA: 31/12/2019

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|---------------------------|--|-----|-----|--------------|-------------------------------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|---------------|
| INSTITUCION : 0123 | Instituto Hondureño de Transporte Terrestre | | | | | 171,593,798.00 | 358,909,890.00 | 339,948,643.16 | 339,948,643.16 | 339,929,267.34 | 212,105,573.05 | 0.00 | 18,961,246.84 |
| PG: 01 | ACTIVIDADES CENTRALES | | | | | 115,908,138.00 | 110,849,568.00 | 91,888,350.29 | 91,888,350.29 | 91,868,974.47 | 89,831,833.40 | 0.00 | 18,961,217.71 |
| SPR: 00 | - | | | | | 115,908,138.00 | 110,849,568.00 | 91,888,350.29 | 91,888,350.29 | 91,868,974.47 | 89,831,833.40 | 0.00 | 18,961,217.71 |
| PY: 0 | - | | | | | 115,908,138.00 | 110,849,568.00 | 91,888,350.29 | 91,888,350.29 | 91,868,974.47 | 89,831,833.40 | 0.00 | 18,961,217.71 |
| ACT/OBRA: 001 | DIRECCIÓN Y COORDINACION SUPERIOR | | | | | 25,412,251.00 | 25,131,935.00 | 25,131,929.92 | 25,131,929.92 | 25,131,929.92 | 24,795,036.06 | 0.00 | 5.08 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 16,620,000.00 | 16,711,524.00 | 16,711,523.34 | 16,711,523.34 | 16,711,523.34 | 16,711,523.34 | 0.00 | 0.66 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 1,385,000.00 | 1,361,262.00 | 1,361,261.68 | 1,361,261.68 | 1,361,261.68 | 1,361,261.68 | 0.00 | 0.32 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 1,385,000.00 | 1,254,385.00 | 1,254,384.73 | 1,254,384.73 | 1,254,384.73 | 1,254,384.73 | 0.00 | 0.27 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 677,734.00 | 653,754.00 | 653,753.31 | 653,753.31 | 653,753.31 | 653,753.31 | 0.00 | 0.69 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 2,409,900.00 | 2,248,210.00 | 2,248,209.43 | 2,248,209.43 | 2,248,209.43 | 2,248,209.43 | 0.00 | 0.57 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 232,214.00 | 238,270.00 | 238,269.80 | 238,269.80 | 238,269.80 | 238,269.80 | 0.00 | 0.20 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 180,000.00 | 179,500.00 | 179,500.00 | 179,500.00 | 179,500.00 | 179,500.00 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 15,000.00 | 14,959.00 | 14,958.33 | 14,958.33 | 14,958.33 | 14,958.33 | 0.00 | 0.67 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 15,000.00 | 14,959.00 | 14,958.33 | 14,958.33 | 14,958.33 | 14,958.33 | 0.00 | 0.67 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 8,485.00 | 8,909.00 | 8,908.80 | 8,908.80 | 8,908.80 | 8,908.80 | 0.00 | 0.20 |
| 14300 | Gastos de Representacion en el Pais | 11 | 001 | 0000 | SIN-TRF | 180,000.00 | 127,500.00 | 127,500.00 | 127,500.00 | 127,500.00 | 127,500.00 | 0.00 | 0.00 |
| 16200 | Compensaciones | 11 | 001 | 0000 | SIN-TRF | 905,112.00 | 1,087,683.00 | 1,087,682.17 | 1,087,682.17 | 1,087,682.17 | 750,788.31 | 0.00 | 0.83 |
| 53310 | Transferencias a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 4094 | Reunión de Ministros del Transporte | 1,398,806.00 | 1,231,020.00 | 1,231,020.00 | 1,231,020.00 | 1,231,020.00 | 1,231,020.00 | 0.00 | 0.00 |
| ACT/OBRA: 002 | GERENCIA ADMINISTRATIVA | | | | | 75,819,082.00 | 71,670,318.00 | 52,709,113.95 | 52,709,113.95 | 52,689,738.13 | 50,989,490.92 | 0.00 | 18,961,204.05 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 9,216,000.00 | 9,267,344.00 | 9,267,343.34 | 9,267,343.34 | 9,267,343.34 | 9,267,343.34 | 0.00 | 0.66 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 768,000.00 | 774,200.00 | 774,200.00 | 774,200.00 | 774,200.00 | 774,200.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 768,000.00 | 816,400.00 | 816,400.00 | 816,400.00 | 816,400.00 | 816,400.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 436,267.00 | 441,680.00 | 441,680.00 | 441,680.00 | 441,680.00 | 441,680.00 | 0.00 | 0.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 1,336,320.00 | 1,333,862.00 | 1,333,861.28 | 1,333,861.28 | 1,333,861.28 | 1,333,861.28 | 0.00 | 0.72 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 268,879.00 | 268,879.00 | 268,878.72 | 268,878.72 | 268,878.72 | 268,878.72 | 0.00 | 0.28 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 1,704,000.00 | 1,317,501.00 | 1,317,500.01 | 1,317,500.01 | 1,317,500.01 | 1,317,500.01 | 0.00 | 0.99 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 142,000.00 | 123,675.00 | 123,674.98 | 123,674.98 | 123,674.98 | 123,674.98 | 0.00 | 0.02 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 142,000.00 | 122,856.00 | 122,855.52 | 122,855.52 | 122,855.52 | 122,855.52 | 0.00 | 0.48 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 79,189.00 | 78,695.00 | 78,694.40 | 78,694.40 | 78,694.40 | 78,694.40 | 0.00 | 0.60 |
| 21110 | Suministro De Energía EléCtrica | 11 | 001 | 0000 | SIN-TRF | 1,620,000.00 | 1,655,024.00 | 1,655,023.85 | 1,655,023.85 | 1,655,023.85 | 1,497,845.20 | 0.00 | 0.15 |
| 21200 | Agua | 11 | 001 | 0000 | SIN-TRF | 120,000.00 | 115,920.00 | 115,919.04 | 115,919.04 | 115,919.04 | 107,901.67 | 0.00 | 0.96 |
| 21410 | Correo Postal | 11 | 001 | 0000 | SIN-TRF | 30,000.00 | 4,477.00 | 4,476.13 | 4,476.13 | 4,476.13 | 4,476.13 | 0.00 | 0.87 |
| 21420 | Telefonía Fija | 11 | 001 | 0000 | SIN-TRF | 60,000.00 | 52,559.00 | 52,558.91 | 52,558.91 | 52,558.91 | 52,558.91 | 0.00 | 0.09 |
| 21430 | Telefonía Celular | 11 | 001 | 0000 | SIN-TRF | 228,000.00 | 228,000.00 | 228,000.00 | 228,000.00 | 209,218.08 | 209,218.08 | 0.00 | 0.00 |
| 22100 | Alquiler de Edificios, Viviendas y Locales | 11 | 001 | 0000 | SIN-TRF | 10,676,772.00 | 10,331,371.00 | 10,331,370.60 | 10,331,370.60 | 10,331,370.60 | 10,331,370.60 | 0.00 | 0.40 |
| 22230 | Alquiler de Equipos Sanitarios y de Laboratorio | 11 | 001 | 0000 | SIN-TRF | 50,000.00 | 22,770.00 | 22,770.00 | 22,770.00 | 22,770.00 | 22,770.00 | 0.00 | 0.00 |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | 11 | 001 | 0000 | SIN-TRF | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | 12 | 099 | 0000 | SIN-TRF | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 11 | 001 | 0000 | SIN-TRF | 500,000.00 | 208,935.00 | 208,934.25 | 208,934.25 | 208,934.25 | 208,934.25 | 0.00 | 0.75 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 12 | 099 | 0000 | SIN-TRF | 340,000.00 | 340,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 340,000.00 |

Nota: El saldo es igual a: Presupuesto Aprobado + Modificaciones Autorizadas + Modificaciones Solicitadas - Ejecucion (Precompromiso Elaborado)



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EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



04/03/2020 16:11:37

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R_EGA_02_OBJFTEORG

Página 2 de 7

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| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|------------------|---|-----|-----|----------------------------|----------------------|---------------------|---------------|--------------|--------------|--------------|---------------|--------------|
| 23350 | Mantenimiento y Reparación de Equipo para Computación | 11 | 001 | 0000 SIN-TRF | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23360 | Mantenimiento y Reparación de Equipo de Oficina y Muebles | 11 | 001 | 0000 SIN-TRF | 240,000.00 | 126,500.00 | 126,500.00 | 126,500.00 | 126,500.00 | 126,500.00 | 0.00 | 0.00 |
| 23500 | Limpieza, Aseo y Fumigación | 11 | 001 | 0000 SIN-TRF | 50,000.00 | 132,480.00 | 132,480.00 | 132,480.00 | 132,480.00 | 132,480.00 | 0.00 | 0.00 |
| 24200 | Estudios, Investigaciones y Análisis de Factibilidad | 12 | 099 | 0000 SIN-TRF | 5,000,000.00 | 5,000,000.00 | 3,326,001.95 | 3,326,001.95 | 3,326,001.95 | 3,326,001.95 | 0.00 | 1,673,998.05 |
| 24500 | Servicios de Capacitación | 12 | 099 | 0000 SIN-TRF | 1,200,000.00 | 655,608.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 655,608.00 |
| 25100 | Servicio de Transporte | 11 | 001 | 0000 SIN-TRF | 25,000.00 | 11,148.00 | 11,148.00 | 11,148.00 | 11,148.00 | 11,148.00 | 0.00 | 0.00 |
| 25100 | Servicio de Transporte | 12 | 099 | 0000 SIN-TRF | 158,191.00 | 158,191.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 158,191.00 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 11 | 001 | 0000 SIN-TRF | 364,851.00 | 65,355.00 | 65,355.00 | 65,355.00 | 65,355.00 | 65,355.00 | 0.00 | 0.00 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 12 | 099 | 0000 SIN-TRF | 750,000.00 | 750,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 750,000.00 |
| 25400 | Primas y Gastos de Seguro | 11 | 001 | 0000 SIN-TRF | 442,303.00 | 238,944.00 | 238,944.00 | 238,944.00 | 238,944.00 | 105,770.70 | 0.00 | 0.00 |
| 25500 | Comisiones y Gastos Bancarios | 12 | 099 | 0000 SIN-TRF | 5,256,000.00 | 5,256,000.00 | 1,307,478.05 | 1,307,478.05 | 1,307,478.05 | 1,307,478.05 | 0.00 | 3,948,521.95 |
| 25700 | Servicio de Internet | 11 | 001 | 0000 SIN-TRF | 1,350,000.00 | 1,288,028.00 | 1,288,028.00 | 1,288,028.00 | 1,287,434.10 | 854,004.61 | 0.00 | 0.00 |
| 25700 | Servicio de Internet | 12 | 099 | 0000 SIN-TRF | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 26110 | Pasajes Nacionales | 11 | 001 | 0000 SIN-TRF | 50,000.00 | 16,106.00 | 16,105.47 | 16,105.47 | 16,105.47 | 16,105.47 | 0.00 | 0.53 |
| 26110 | Pasajes Nacionales | 12 | 099 | 0000 SIN-TRF | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 26120 | Pasajes al Exterior | 11 | 001 | 0000 SIN-TRF | 60,000.00 | 7,923.00 | 7,923.00 | 7,923.00 | 7,923.00 | 7,923.00 | 0.00 | 0.00 |
| 26120 | Pasajes al Exterior | 12 | 099 | 0000 SIN-TRF | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 SIN-TRF | 408,369.00 | 181,325.00 | 181,324.04 | 181,324.04 | 181,324.04 | 181,324.04 | 0.00 | 0.96 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 SIN-TRF | 900,000.00 | 900,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 900,000.00 |
| 26220 | Viáticos al Exterior | 11 | 001 | 0000 SIN-TRF | 140,000.00 | 26,449.00 | 26,449.00 | 26,449.00 | 26,449.00 | 26,449.00 | 0.00 | 0.00 |
| 26220 | Viáticos al Exterior | 12 | 099 | 0000 SIN-TRF | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 27210 | Tasas | 11 | 001 | 0000 SIN-TRF | 367,348.00 | 186,204.00 | 186,204.00 | 186,204.00 | 186,204.00 | 186,204.00 | 0.00 | 0.00 |
| 29100 | Ceremonial y Protocolo | 11 | 001 | 0000 SIN-TRF | 225,000.00 | 23,489.00 | 23,488.75 | 23,488.75 | 23,488.75 | 23,488.75 | 0.00 | 0.25 |
| 29100 | Ceremonial y Protocolo | 12 | 099 | 0000 SIN-TRF | 1,195,809.00 | 1,195,809.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,195,809.00 |
| 29200 | Servicios de Vigilancia | 11 | 001 | 0000 SIN-TRF | 6,003,000.00 | 5,681,000.00 | 5,681,000.00 | 5,681,000.00 | 5,681,000.00 | 4,724,200.00 | 0.00 | 0.00 |
| 31110 | Productos Alimenticios Y Bebidas | 11 | 001 | 0000 SIN-TRF | 150,000.00 | 129,179.00 | 129,178.07 | 129,178.07 | 129,178.07 | 121,002.67 | 0.00 | 0.93 |
| 31110 | Productos Alimenticios Y Bebidas | 12 | 099 | 0000 SIN-TRF | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 |
| 32310 | Prendas de Vestir | 11 | 001 | 0000 SIN-TRF | 50,000.00 | 238,142.00 | 238,142.00 | 238,142.00 | 238,142.00 | 238,142.00 | 0.00 | 0.00 |
| 32310 | Prendas de Vestir | 12 | 099 | 0000 SIN-TRF | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 32400 | Calzados | 11 | 001 | 0000 SIN-TRF | 0.00 | 68,575.00 | 68,574.50 | 68,574.50 | 68,574.50 | 68,574.50 | 0.00 | 0.50 |
| 33100 | Productos De Papel Y Cartón | 11 | 001 | 0000 SIN-TRF | 80,000.00 | 76,654.00 | 76,653.71 | 76,653.71 | 76,653.71 | 76,653.71 | 0.00 | 0.29 |
| 33100 | Productos De Papel Y Cartón | 12 | 099 | 0000 SIN-TRF | 1,037,000.00 | 1,037,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,037,000.00 |
| 33300 | Productos de Artes Gráficas | 11 | 001 | 0000 SIN-TRF | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 33300 | Productos de Artes Gráficas | 12 | 099 | 0000 SIN-TRF | 700,000.00 | 700,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700,000.00 |
| 33500 | Libros, Revistas y Periódicos | 11 | 001 | 0000 SIN-TRF | 45,000.00 | 30,356.00 | 30,356.00 | 30,356.00 | 30,356.00 | 30,356.00 | 0.00 | 0.00 |
| 34400 | Llantas y Cámaras de Aire | 11 | 001 | 0000 SIN-TRF | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 34400 | Llantas y Cámaras de Aire | 12 | 099 | 0000 SIN-TRF | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 35210 | Productos Farmacéuticos y Medicinales Varios | 11 | 001 | 0000 SIN-TRF | 15,000.00 | 10,709.00 | 10,708.16 | 10,708.16 | 10,708.16 | 10,708.16 | 0.00 | 0.84 |
| 35500 | Tintas, Pinturas y Colorantes | 11 | 001 | 0000 SIN-TRF | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35610 | Gasolina | 11 | 001 | 0000 SIN-TRF | 130,000.00 | 40,315.00 | 40,315.00 | 40,315.00 | 40,315.00 | 40,315.00 | 0.00 | 0.00 |
| 35610 | Gasolina | 12 | 099 | 0000 SIN-TRF | 350,000.00 | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 |
| 35620 | Diesel | 11 | 001 | 0000 SIN-TRF | 300,000.00 | 59,292.00 | 59,291.80 | 59,291.80 | 59,291.80 | 59,291.80 | 0.00 | 0.20 |
| 35620 | Diesel | 12 | 099 | 0000 SIN-TRF | 600,000.00 | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 |
| 35800 | Productos de Material Plástico | 11 | 001 | 0000 SIN-TRF | 15,000.00 | 11,270.00 | 11,270.00 | 11,270.00 | 11,270.00 | 11,270.00 | 0.00 | 0.00 |

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República de Honduras

Instituto Hondureño de Transporte Terrestre EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



04/03/2020 16:11:37
Gestión: 2019

R_EGA_02_OBJFTEORG

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FECHA DESDE : 01/01/2019

HASTA: 31/12/2019

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| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|----------------------|--|-----|-----|----------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|-------------|
| 35800 | Productos de Material Plástico | 12 | 099 | 0000 SIN-TRF | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 35930 | Productos Químicos de Uso Personal | 11 | 001 | 0000 SIN-TRF | 35,000.00 | 414.00 | 414.00 | 414.00 | 414.00 | 414.00 | 0.00 | 0.00 |
| 36400 | Herramientas Menores | 11 | 001 | 0000 SIN-TRF | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 36930 | Elementos de Ferretería | 11 | 001 | 0000 SIN-TRF | 25,000.00 | 20,751.00 | 20,750.70 | 20,750.70 | 20,750.70 | 20,750.70 | 0.00 | 0.30 |
| 36930 | Elementos de Ferretería | 12 | 099 | 0000 SIN-TRF | 78,000.00 | 78,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 78,000.00 |
| 38100 | Material De Defensa Y Seguridad | 11 | 001 | 0000 SIN-TRF | 6,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39100 | Elementos de Limpieza y Aseo Personal | 11 | 001 | 0000 SIN-TRF | 50,000.00 | 38,930.00 | 38,929.80 | 38,929.80 | 38,929.80 | 38,929.80 | 0.00 | 0.20 |
| 39100 | Elementos de Limpieza y Aseo Personal | 12 | 099 | 0000 SIN-TRF | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 11 | 001 | 0000 SIN-TRF | 50,000.00 | 39,921.00 | 39,920.37 | 39,920.37 | 39,920.37 | 36,447.37 | 0.00 | 0.63 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 12 | 099 | 0000 SIN-TRF | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 39300 | Utiles y Materiales Eléctricos | 11 | 001 | 0000 SIN-TRF | 15,000.00 | 8,740.00 | 8,740.00 | 8,740.00 | 8,740.00 | 8,740.00 | 0.00 | 0.00 |
| 39300 | Utiles y Materiales Eléctricos | 12 | 099 | 0000 SIN-TRF | 250,000.00 | 250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 250,000.00 |
| 39400 | Utensilios de Cocina y Comedor | 11 | 001 | 0000 SIN-TRF | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 39400 | Utensilios de Cocina y Comedor | 12 | 099 | 0000 SIN-TRF | 150,000.00 | 150,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 150,000.00 |
| 39600 | Repuestos y Accesorios | 11 | 001 | 0000 SIN-TRF | 149,000.00 | 10,505.00 | 10,505.00 | 10,505.00 | 10,505.00 | 10,505.00 | 0.00 | 0.00 |
| 39600 | Repuestos y Accesorios | 12 | 099 | 0000 SIN-TRF | 1,200,000.00 | 674,629.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 674,629.00 |
| 39800 | Utiles Deportivos, Recreativos y de Rescate | 11 | 001 | 0000 SIN-TRF | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 42110 | Muebles Varios de Oficina | 11 | 001 | 0000 SIN-TRF | 92,000.00 | 7,694.00 | 7,693.50 | 7,693.50 | 7,693.50 | 7,693.50 | 0.00 | 0.50 |
| 42110 | Muebles Varios de Oficina | 12 | 099 | 0000 SIN-TRF | 3,250,000.00 | 13,767.00 | 13,765.50 | 13,765.50 | 13,765.50 | 13,765.50 | 0.00 | 1.50 |
| 42120 | Equipos Varios de Oficina | 11 | 001 | 0000 SIN-TRF | 25,000.00 | 14,994.00 | 14,993.55 | 14,993.55 | 14,993.55 | 14,993.55 | 0.00 | 0.45 |
| 42120 | Equipos Varios de Oficina | 12 | 099 | 0000 SIN-TRF | 1,250,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 42310 | Equipo de Transporte Terrestre para Personas | 12 | 099 | 0000 SIN-TRF | 2,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 42510 | Equipo de Comunicación | 11 | 001 | 0000 SIN-TRF | 100,000.00 | 8,418.00 | 8,418.00 | 8,418.00 | 8,418.00 | 8,418.00 | 0.00 | 0.00 |
| 42510 | Equipo de Comunicación | 12 | 099 | 0000 SIN-TRF | 300,000.00 | 2,954,904.00 | 2,954,903.60 | 2,954,903.60 | 2,954,903.60 | 2,954,903.60 | 0.00 | 0.40 |
| 42600 | Equipos para Computación | 11 | 001 | 0000 SIN-TRF | 500,000.00 | 68,791.00 | 68,790.70 | 68,790.70 | 68,790.70 | 68,790.70 | 0.00 | 0.30 |
| 42600 | Equipos para Computación | 12 | 099 | 0000 SIN-TRF | 2,687,784.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 45100 | Aplicaciones Informáticas | 11 | 001 | 0000 SIN-TRF | 283,000.00 | 84,785.00 | 84,784.67 | 84,784.67 | 84,784.67 | 84,784.67 | 0.00 | 0.33 |
| 45100 | Aplicaciones Informáticas | 12 | 099 | 0000 SIN-TRF | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 47110 | Construcciones y Mejoras de Bienes en Dominio Privado | 12 | 099 | 0000 SIN-TRF | 1,000,000.00 | 9,988,876.00 | 8,989,445.03 | 8,989,445.03 | 8,989,445.03 | 8,989,445.03 | 0.00 | 999,430.97 |
| ACT/OBRA: 003 | SUB GERENCIA DE RECURSOS HUMANOS | | | | 1,603,313.00 | 1,651,477.00 | 1,651,476.14 | 1,651,476.14 | 1,651,476.14 | 1,651,476.14 | 0.00 | 0.86 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,164,000.00 | 1,200,300.00 | 1,200,300.00 | 1,200,300.00 | 1,200,300.00 | 1,200,300.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 97,000.00 | 100,300.00 | 100,300.00 | 100,300.00 | 100,300.00 | 100,300.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 97,000.00 | 100,300.00 | 100,300.00 | 100,300.00 | 100,300.00 | 100,300.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 58,200.00 | 58,200.00 | 58,200.00 | 58,200.00 | 58,200.00 | 58,200.00 | 0.00 | 0.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 168,780.00 | 174,044.00 | 174,043.50 | 174,043.50 | 174,043.50 | 174,043.50 | 0.00 | 0.50 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 18,333.00 | 18,333.00 | 18,332.64 | 18,332.64 | 18,332.64 | 18,332.64 | 0.00 | 0.36 |
| ACT/OBRA: 004 | GERENCIA DE PLANIFICACIÓN Y GESTIÓN POR RESULTADOS | | | | 2,469,333.00 | 1,946,163.00 | 1,946,160.75 | 1,946,160.75 | 1,946,160.75 | 1,946,160.75 | 0.00 | 2.25 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,800,000.00 | 1,357,524.00 | 1,357,523.33 | 1,357,523.33 | 1,357,523.33 | 1,357,523.33 | 0.00 | 0.67 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 150,000.00 | 147,759.00 | 147,758.34 | 147,758.34 | 147,758.34 | 147,758.34 | 0.00 | 0.66 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 150,000.00 | 136,006.00 | 136,005.56 | 136,005.56 | 136,005.56 | 136,005.56 | 0.00 | 0.44 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 90,000.00 | 83,175.00 | 83,175.00 | 83,175.00 | 83,175.00 | 83,175.00 | 0.00 | 0.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 261,000.00 | 203,366.00 | 203,365.88 | 203,365.88 | 203,365.88 | 203,365.88 | 0.00 | 0.12 |

Nota: El saldo es igual a: Presupuesto Aprobado + Modificaciones Autorizadas + Modificaciones Solicitadas - Ejecucion (Precompromiso Elaborado)



República de Honduras

Instituto Hondureño de Transporte Terrestre
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



04/03/2020 16:11:37

Gestión: 2019

R_EGA_02_OBJFTEORG

Página 4 de 7

FECHA DESDE : 01/01/2019

HASTA: 31/12/2019

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|---|--|-----|-----|--------------|---------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|-------|
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 18,333.00 | 18,333.00 | 18,332.64 | 18,332.64 | 18,332.64 | 18,332.64 | 0.00 | 0.36 |
| ACT/OBRA: 005 AUDITORIA INTERNA | | | | | | 974,567.00 | 980,971.00 | 980,969.53 | 980,969.53 | 980,969.53 | 980,969.53 | 0.00 | 1.47 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 720,000.00 | 727,000.00 | 727,000.00 | 727,000.00 | 727,000.00 | 727,000.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 60,000.00 | 62,200.00 | 62,200.00 | 62,200.00 | 62,200.00 | 62,200.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 49,945.00 | 52,145.00 | 52,144.44 | 52,144.44 | 52,144.44 | 52,144.44 | 0.00 | 0.56 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 28,000.00 | 28,514.00 | 28,513.33 | 28,513.33 | 28,513.33 | 28,513.33 | 0.00 | 0.67 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 104,400.00 | 98,890.00 | 98,890.00 | 98,890.00 | 98,890.00 | 98,890.00 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 12,222.00 | 12,222.00 | 12,221.76 | 12,221.76 | 12,221.76 | 12,221.76 | 0.00 | 0.24 |
| ACT/OBRA: 006 GERENCIA DE TECNOLOGÍA Y COMUNICACIONES. | | | | | | 9,629,592.00 | 9,468,704.00 | 9,468,700.00 | 9,468,700.00 | 9,468,700.00 | 9,468,700.00 | 0.00 | 4.00 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 5,952,000.00 | 6,090,400.00 | 6,090,400.00 | 6,090,400.00 | 6,090,400.00 | 6,090,400.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 496,000.00 | 504,614.00 | 504,613.89 | 504,613.89 | 504,613.89 | 504,613.89 | 0.00 | 0.11 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 496,000.00 | 499,828.00 | 499,827.50 | 499,827.50 | 499,827.50 | 499,827.50 | 0.00 | 0.50 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 279,800.00 | 280,247.00 | 280,246.66 | 280,246.66 | 280,246.66 | 280,246.66 | 0.00 | 0.34 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 863,040.00 | 845,104.00 | 845,103.50 | 845,103.50 | 845,103.50 | 845,103.50 | 0.00 | 0.50 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 128,329.00 | 128,114.00 | 128,113.88 | 128,113.88 | 128,113.88 | 128,113.88 | 0.00 | 0.12 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 1,176,000.00 | 909,234.00 | 909,233.33 | 909,233.33 | 909,233.33 | 909,233.33 | 0.00 | 0.67 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 98,000.00 | 93,709.00 | 93,708.33 | 93,708.33 | 93,708.33 | 93,708.33 | 0.00 | 0.67 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 98,000.00 | 75,137.00 | 75,136.11 | 75,136.11 | 75,136.11 | 75,136.11 | 0.00 | 0.89 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 42,423.00 | 42,317.00 | 42,316.80 | 42,316.80 | 42,316.80 | 42,316.80 | 0.00 | 0.20 |
| PG: 11 REGULACIÓN A LA NORMATIVA DEL TRANSPORTE TERRESTRE | | | | | | 20,601,258.00 | 19,760,760.00 | 19,760,749.99 | 19,760,749.99 | 19,760,749.99 | 19,760,749.99 | 0.00 | 10.01 |
| SPR: 00 - | | | | | | 20,601,258.00 | 19,760,760.00 | 19,760,749.99 | 19,760,749.99 | 19,760,749.99 | 19,760,749.99 | 0.00 | 10.01 |
| PY: 0 - | | | | | | 20,601,258.00 | 19,760,760.00 | 19,760,749.99 | 19,760,749.99 | 19,760,749.99 | 19,760,749.99 | 0.00 | 10.01 |
| ACT/OBRA: 001 DIRECCIÓN Y COORDINACIÓN | | | | | | 7,660,320.00 | 7,590,389.00 | 7,590,386.85 | 7,590,386.85 | 7,590,386.85 | 7,590,386.85 | 0.00 | 2.15 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 5,580,000.00 | 5,546,767.00 | 5,546,766.67 | 5,546,766.67 | 5,546,766.67 | 5,546,766.67 | 0.00 | 0.33 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 465,000.00 | 465,550.00 | 465,550.00 | 465,550.00 | 465,550.00 | 465,550.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 465,000.00 | 454,350.00 | 454,350.00 | 454,350.00 | 454,350.00 | 454,350.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 255,667.00 | 233,887.00 | 233,886.69 | 233,886.69 | 233,886.69 | 233,886.69 | 0.00 | 0.31 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 809,100.00 | 804,282.00 | 804,281.17 | 804,281.17 | 804,281.17 | 804,281.17 | 0.00 | 0.83 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 85,553.00 | 85,553.00 | 85,552.32 | 85,552.32 | 85,552.32 | 85,552.32 | 0.00 | 0.68 |
| ACT/OBRA: 002 EMISIÓN DE RESOLUCIONES DEL SECTOR DE TRANSPORTE TERRESTRE | | | | | | 9,442,564.00 | 9,375,300.00 | 9,375,295.48 | 9,375,295.48 | 9,375,295.48 | 9,375,295.48 | 0.00 | 4.52 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 3,330,000.00 | 3,338,540.00 | 3,338,540.00 | 3,338,540.00 | 3,338,540.00 | 3,338,540.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 277,500.00 | 269,998.00 | 269,997.22 | 269,997.22 | 269,997.22 | 269,997.22 | 0.00 | 0.78 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 277,500.00 | 288,500.00 | 288,500.00 | 288,500.00 | 288,500.00 | 288,500.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 163,500.00 | 164,014.00 | 164,013.33 | 164,013.33 | 164,013.33 | 164,013.33 | 0.00 | 0.67 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 482,850.00 | 491,641.00 | 491,640.87 | 491,640.87 | 491,640.87 | 491,640.87 | 0.00 | 0.13 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 67,220.00 | 67,220.00 | 67,219.68 | 67,219.68 | 67,219.68 | 67,219.68 | 0.00 | 0.32 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 4,032,000.00 | 3,956,267.00 | 3,956,266.68 | 3,956,266.68 | 3,956,266.68 | 3,956,266.68 | 0.00 | 0.32 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 336,000.00 | 319,612.00 | 319,611.11 | 319,611.11 | 319,611.11 | 319,611.11 | 0.00 | 0.89 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 336,000.00 | 326,573.00 | 326,572.19 | 326,572.19 | 326,572.19 | 326,572.19 | 0.00 | 0.81 |

Nota: El saldo es igual a: Presupuesto Aprobado + Modificaciones Autorizadas + Modificaciones Solicitadas - Ejecucion (Precompromiso Elaborado)



República de Honduras

Instituto Hondureño de Transporte Terrestre
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



04/03/2020 16:11:37

Gestión: 2019

R_EGA_02_OBJFTEORG

Página 5 de 7

FECHA DESDE : 01/01/2019

HASTA: 31/12/2019

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|------------------|--|-----|-----|--------------|---------------|----------------------|---------------------|---------------|--------------|--------------|--------------|---------------|-------|
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 139,994.00 | 152,935.00 | 152,934.40 | 152,934.40 | 152,934.40 | 152,934.40 | 0.00 | 0.60 |
| ACT/OBRA: | 003 NORMAS TÉCNICAS Y PROCEDIMIENTOS | | | | | 3,498,374.00 | 2,795,071.00 | 2,795,067.66 | 2,795,067.66 | 2,795,067.66 | 2,795,067.66 | 0.00 | 3.34 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 1,620,000.00 | 1,421,927.00 | 1,421,926.66 | 1,421,926.66 | 1,421,926.66 | 1,421,926.66 | 0.00 | 0.34 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 135,000.00 | 130,725.00 | 130,725.00 | 130,725.00 | 130,725.00 | 130,725.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 135,000.00 | 115,625.00 | 115,625.00 | 115,625.00 | 115,625.00 | 115,625.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 81,000.00 | 54,000.00 | 54,000.00 | 54,000.00 | 54,000.00 | 54,000.00 | 0.00 | 0.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 234,900.00 | 204,755.00 | 204,754.50 | 204,754.50 | 204,754.50 | 204,754.50 | 0.00 | 0.50 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 18,333.00 | 18,333.00 | 18,332.64 | 18,332.64 | 18,332.64 | 18,332.64 | 0.00 | 0.36 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 1,080,000.00 | 710,500.00 | 710,500.00 | 710,500.00 | 710,500.00 | 710,500.00 | 0.00 | 0.00 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 90,000.00 | 59,209.00 | 59,208.33 | 59,208.33 | 59,208.33 | 59,208.33 | 0.00 | 0.67 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 90,000.00 | 59,209.00 | 59,208.33 | 59,208.33 | 59,208.33 | 59,208.33 | 0.00 | 0.67 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 14,141.00 | 20,788.00 | 20,787.20 | 20,787.20 | 20,787.20 | 20,787.20 | 0.00 | 0.80 |
| PG: | 12 REGULACIÓN A LA OPERATIVIDAD DEL TRANSPORTE TERRESTRE | | | | | 9,681,962.00 | 9,367,414.00 | 9,367,404.51 | 9,367,404.51 | 9,367,404.51 | 9,367,404.51 | 0.00 | 9.49 |
| SPR: | 00 - | | | | | 9,681,962.00 | 9,367,414.00 | 9,367,404.51 | 9,367,404.51 | 9,367,404.51 | 9,367,404.51 | 0.00 | 9.49 |
| PY: | 0 - | | | | | 9,681,962.00 | 9,367,414.00 | 9,367,404.51 | 9,367,404.51 | 9,367,404.51 | 9,367,404.51 | 0.00 | 9.49 |
| ACT/OBRA: | 001 DIRECCIÓN Y COORDINACIÓN | | | | | 1,638,222.00 | 1,670,846.00 | 1,670,844.09 | 1,670,844.09 | 1,670,844.09 | 1,670,844.09 | 0.00 | 1.91 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 1,200,000.00 | 1,224,200.00 | 1,224,200.00 | 1,224,200.00 | 1,224,200.00 | 1,224,200.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 100,000.00 | 102,200.00 | 102,200.00 | 102,200.00 | 102,200.00 | 102,200.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 100,000.00 | 102,200.00 | 102,200.00 | 102,200.00 | 102,200.00 | 102,200.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 52,000.00 | 52,514.00 | 52,513.33 | 52,513.33 | 52,513.33 | 52,513.33 | 0.00 | 0.67 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 174,000.00 | 177,510.00 | 177,509.00 | 177,509.00 | 177,509.00 | 177,509.00 | 0.00 | 1.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 12,222.00 | 12,222.00 | 12,221.76 | 12,221.76 | 12,221.76 | 12,221.76 | 0.00 | 0.24 |
| ACT/OBRA: | 002 GESTIONES DE VENTANILLA ÚNICA | | | | | 4,581,344.00 | 4,504,315.00 | 4,504,310.17 | 4,504,310.17 | 4,504,310.17 | 4,504,310.17 | 0.00 | 4.83 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 2,880,000.00 | 2,831,787.00 | 2,831,786.67 | 2,831,786.67 | 2,831,786.67 | 2,831,786.67 | 0.00 | 0.33 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 240,000.00 | 240,249.00 | 240,248.33 | 240,248.33 | 240,248.33 | 240,248.33 | 0.00 | 0.67 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 240,000.00 | 241,099.00 | 241,098.89 | 241,098.89 | 241,098.89 | 241,098.89 | 0.00 | 0.11 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 129,000.00 | 119,687.00 | 119,686.66 | 119,686.66 | 119,686.66 | 119,686.66 | 0.00 | 0.34 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 417,600.00 | 400,170.00 | 400,169.07 | 400,169.07 | 400,169.07 | 400,169.07 | 0.00 | 0.93 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 97,775.00 | 97,775.00 | 97,774.08 | 97,774.08 | 97,774.08 | 97,774.08 | 0.00 | 0.92 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 480,000.00 | 478,667.00 | 478,666.67 | 478,666.67 | 478,666.67 | 478,666.67 | 0.00 | 0.33 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 40,000.00 | 37,648.00 | 37,647.23 | 37,647.23 | 37,647.23 | 37,647.23 | 0.00 | 0.77 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 40,000.00 | 39,139.00 | 39,138.89 | 39,138.89 | 39,138.89 | 39,138.89 | 0.00 | 0.11 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 16,969.00 | 18,094.00 | 18,093.68 | 18,093.68 | 18,093.68 | 18,093.68 | 0.00 | 0.32 |
| ACT/OBRA: | 003 EMISIÓN DE CERTIFICADOS DE OPERACIÓN | | | | | 3,462,396.00 | 3,192,253.00 | 3,192,250.25 | 3,192,250.25 | 3,192,250.25 | 3,192,250.25 | 0.00 | 2.75 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 1,056,000.00 | 1,104,400.00 | 1,104,400.00 | 1,104,400.00 | 1,104,400.00 | 1,104,400.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 88,000.00 | 92,400.00 | 92,400.00 | 92,400.00 | 92,400.00 | 92,400.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 88,000.00 | 92,400.00 | 92,400.00 | 92,400.00 | 92,400.00 | 92,400.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 35,067.00 | 35,067.00 | 35,066.67 | 35,066.67 | 35,066.67 | 35,066.67 | 0.00 | 0.33 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 153,120.00 | 160,138.00 | 160,138.00 | 160,138.00 | 160,138.00 | 160,138.00 | 0.00 | 0.00 |

Nota: El saldo es igual a: Presupuesto Aprobado + Modificaciones Autorizadas + Modificaciones Solicitadas - Ejecucion (Precompromiso Elaborado)



República de Honduras

Instituto Hondureño de Transporte Terrestre
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



04/03/2020 16:11:37
Gestión: 2019

R_EGA_02_OBJFTEORG

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FECHA DESDE : 01/01/2019

HASTA: 31/12/2019

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|----------------------|--|-----|-----|----------------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|-------------|
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 23,862.00 | 24,444.00 | 24,443.52 | 24,443.52 | 24,443.52 | 24,443.52 | 0.00 | 0.48 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,688,800.00 | 1,424,401.00 | 1,424,400.01 | 1,424,400.01 | 1,424,400.01 | 1,424,400.01 | 0.00 | 0.99 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 140,734.00 | 99,803.00 | 99,802.78 | 99,802.78 | 99,802.78 | 99,802.78 | 0.00 | 0.22 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 140,734.00 | 111,367.00 | 111,366.67 | 111,366.67 | 111,366.67 | 111,366.67 | 0.00 | 0.33 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 48,079.00 | 47,833.00 | 47,832.60 | 47,832.60 | 47,832.60 | 47,832.60 | 0.00 | 0.40 |
| PG: 13 | REGULACIÓN Y CONTROL DE LA MOVILIDAD DEL TRANSPORTE TERRESTRE | | | | 25,402,440.00 | 218,932,148.00 | 218,932,138.37 | 218,932,138.37 | 218,932,138.37 | 218,932,138.37 | 0.00 | 9.63 |
| SPR: 00 | - | | | | 25,402,440.00 | 218,932,148.00 | 218,932,138.37 | 218,932,138.37 | 218,932,138.37 | 218,932,138.37 | 0.00 | 9.63 |
| PY: 0 | - | | | | 25,402,440.00 | 218,932,148.00 | 218,932,138.37 | 218,932,138.37 | 218,932,138.37 | 218,932,138.37 | 0.00 | 9.63 |
| ACT/OBRA: 001 | DIRECCIÓN Y COORDINACIÓN | | | | 2,217,540.00 | 2,012,731.00 | 2,012,730.04 | 2,012,730.04 | 2,012,730.04 | 2,012,730.04 | 0.00 | 0.96 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,620,000.00 | 1,644,200.00 | 1,644,200.00 | 1,644,200.00 | 1,644,200.00 | 1,644,200.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 135,000.00 | 137,200.00 | 137,200.00 | 137,200.00 | 137,200.00 | 137,200.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 135,000.00 | 137,200.00 | 137,200.00 | 137,200.00 | 137,200.00 | 137,200.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 81,000.00 | 81,000.00 | 81,000.00 | 81,000.00 | 81,000.00 | 81,000.00 | 0.00 | 0.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 234,900.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 11,640.00 | 13,131.00 | 13,130.04 | 13,130.04 | 13,130.04 | 13,130.04 | 0.00 | 0.96 |
| ACT/OBRA: 002 | OPERATIVOS E INSPECCIONES DE UNIDAD DE TRANSPORTE | | | | 17,660,848.00 | 17,269,054.00 | 17,269,049.17 | 17,269,049.17 | 17,269,049.17 | 17,269,049.17 | 0.00 | 4.83 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 3,420,000.00 | 3,577,300.00 | 3,577,300.00 | 3,577,300.00 | 3,577,300.00 | 3,577,300.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 285,000.00 | 299,300.00 | 299,300.00 | 299,300.00 | 299,300.00 | 299,300.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 275,000.00 | 289,300.00 | 289,300.00 | 289,300.00 | 289,300.00 | 289,300.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 159,934.00 | 159,934.00 | 159,933.32 | 159,933.32 | 159,933.32 | 159,933.32 | 0.00 | 0.68 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 495,900.00 | 428,200.00 | 428,199.50 | 428,199.50 | 428,199.50 | 428,199.50 | 0.00 | 0.50 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 75,657.00 | 86,246.00 | 86,246.00 | 86,246.00 | 86,246.00 | 86,246.00 | 0.00 | 0.00 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 9,796,000.00 | 9,774,134.00 | 9,774,133.46 | 9,774,133.46 | 9,774,133.46 | 9,774,133.46 | 0.00 | 0.54 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 816,334.00 | 814,423.00 | 814,422.37 | 814,422.37 | 814,422.37 | 814,422.37 | 0.00 | 0.63 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 816,334.00 | 814,423.00 | 814,422.38 | 814,422.38 | 814,422.38 | 814,422.38 | 0.00 | 0.62 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 420,689.00 | 409,805.00 | 409,804.80 | 409,804.80 | 409,804.80 | 409,804.80 | 0.00 | 0.20 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 SIN-TRF | 400,000.00 | 409,380.00 | 409,379.71 | 409,379.71 | 409,379.71 | 409,379.71 | 0.00 | 0.29 |
| 35610 | Gasolina | 11 | 001 | 0000 SIN-TRF | 150,000.00 | 6,951.00 | 6,950.50 | 6,950.50 | 6,950.50 | 6,950.50 | 0.00 | 0.50 |
| 35620 | Diesel | 11 | 001 | 0000 SIN-TRF | 500,000.00 | 198,409.00 | 198,408.14 | 198,408.14 | 198,408.14 | 198,408.14 | 0.00 | 0.86 |
| 35650 | Aceites y Grasas Lubricantes | 11 | 001 | 0000 SIN-TRF | 50,000.00 | 1,249.00 | 1,248.99 | 1,248.99 | 1,248.99 | 1,248.99 | 0.00 | 0.01 |
| ACT/OBRA: 003 | LEVANTAMIENTO Y ORDENAMIENTO DE RUTAS | | | | 5,524,052.00 | 199,650,363.00 | 199,650,359.16 | 199,650,359.16 | 199,650,359.16 | 73,863,805.94 | 0.00 | 3.84 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,980,000.00 | 1,930,587.00 | 1,930,586.66 | 1,930,586.66 | 1,930,586.66 | 1,930,586.66 | 0.00 | 0.34 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 165,000.00 | 157,762.00 | 157,761.11 | 157,761.11 | 157,761.11 | 157,761.11 | 0.00 | 0.89 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 165,000.00 | 167,970.00 | 167,969.45 | 167,969.45 | 167,969.45 | 167,969.45 | 0.00 | 0.55 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 91,000.00 | 91,000.00 | 91,000.00 | 91,000.00 | 91,000.00 | 91,000.00 | 0.00 | 0.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 287,100.00 | 279,223.00 | 279,222.63 | 279,222.63 | 279,222.63 | 279,222.63 | 0.00 | 0.37 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 29,390.00 | 28,941.00 | 28,940.84 | 28,940.84 | 28,940.84 | 28,940.84 | 0.00 | 0.16 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 2,352,000.00 | 1,982,167.00 | 1,982,166.66 | 1,982,166.66 | 1,982,166.66 | 1,982,166.66 | 0.00 | 0.34 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 196,000.00 | 165,181.00 | 165,180.55 | 165,180.55 | 165,180.55 | 165,180.55 | 0.00 | 0.45 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 196,000.00 | 165,181.00 | 165,180.54 | 165,180.54 | 165,180.54 | 165,180.54 | 0.00 | 0.46 |

Nota: El saldo es igual a: Presupuesto Aprobado + Modificaciones Autorizadas + Modificaciones Solicitadas - Ejecucion (Precompromiso Elaborado)



República de Honduras

Instituto Hondureño de Transporte Terrestre
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



04/03/2020 16:11:37
Gestión: 2019

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FECHA DESDE : 01/01/2019

HASTA: 31/12/2019

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|------------------------|--|-----|-----|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|----------------------|
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 62,562.00 | 68,301.00 | 68,300.80 | 68,300.80 | 68,300.80 | 68,300.80 | 0.00 | 0.20 |
| 51410 | Subsidios a Empresas Privadas no Financieras | 11 | 001 | 4104 Empresas Transporte Urbano | 0.00 | 69,614,050.00 | 69,614,049.92 | 69,614,049.92 | 69,614,049.92 | 68,827,496.70 | 0.00 | 0.08 |
| 54120 | Otras Transferencias de Capital | 11 | 001 | 0000 SIN-TRF | 0.00 | 125,000,000.00 | 125,000,000.00 | 125,000,000.00 | 125,000,000.00 | 0.00 | 0.00 | 0.00 |
| TOTAL GENERAL : | | | | | 171,593,798.00 | 358,909,890.00 | 339,948,643.16 | 339,948,643.16 | 339,929,267.34 | 212,105,573.05 | 0.00 | 18,961,246.84 |

Nota: El saldo es igual a: Presupuesto Aprobado + Modificaciones Autorizadas + Modificaciones Solicitadas - Ejecucion (Precompromiso Elaborado)