



República de Honduras

Agencia de Regulación Sanitaria
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



21/04/2022 12:11:52
Gestión: 2021

R_EGA_02_OBJFTEORG

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FECHA DESDE : 01/01/2021

HASTA: 31/12/2021

ESTADO: APROBADO

OBJETO DEL GASTO	DENOMINACION	FTE	ORG	BENEFICIARIO TRANSFERENCIA	PRESUPUESTO APROBADO	PRESUPUESTO VIGENTE	PRECOMPROMISO	COMPROMISO	DEVENGADO	PAGO	CONGELAMIENTO	SALDO
INSTITUCION : 0062	Agencia de Regulación Sanitaria				110,441,277.00	171,674,115.00	159,766,056.08	159,766,056.08	159,766,056.08	121,427,603.77	0.00	11,908,058.92
PG: 01	ACTIVIDADES CENTRALES				82,762,287.00	144,369,946.00	134,067,261.23	134,067,261.23	134,067,261.23	96,058,556.31	0.00	10,302,684.77
SPR: 00	-				82,762,287.00	144,369,946.00	134,067,261.23	134,067,261.23	134,067,261.23	96,058,556.31	0.00	10,302,684.77
PY: 0	-				82,762,287.00	144,369,946.00	134,067,261.23	134,067,261.23	134,067,261.23	96,058,556.31	0.00	10,302,684.77
ACT/OBRA: 001	DESPACHO COMISIONADOS				6,092,725.00	8,877,703.00	8,127,706.34	8,127,706.34	8,127,706.34	7,766,027.32	0.00	749,996.66
11100	Sueldos Básicos	12	099	0000 SIN-TRF	3,408,000.00	5,399,900.00	5,323,900.00	5,323,900.00	5,323,900.00	5,323,900.00	0.00	76,000.00
11510	Decimotercer Mes	12	099	0000 SIN-TRF	284,000.00	422,225.00	390,041.52	390,041.52	390,041.52	292,625.00	0.00	32,183.48
11520	Decimocuarto Mes	12	099	0000 SIN-TRF	284,000.00	288,400.00	288,400.00	288,400.00	288,400.00	288,400.00	0.00	0.00
11600	Complementos	12	099	0000 SIN-TRF	25,000.00	153,457.00	124,266.67	124,266.67	124,266.67	124,266.67	0.00	29,190.33
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo	12	099	0000 SIN-TRF	494,160.00	782,986.00	746,590.50	746,590.50	746,590.50	482,328.00	0.00	36,395.50
11750	Contribuciones para Seguro Social	12	099	0000 SIN-TRF	26,949.00	69,619.00	23,580.48	23,580.48	23,580.48	23,580.48	0.00	46,038.52
12100	Sueldos Básicos	12	099	0000 SIN-TRF	1,311,552.00	1,311,552.00	863,000.00	863,000.00	863,000.00	863,000.00	0.00	448,552.00
12410	Decimotercer Mes	12	099	0000 SIN-TRF	109,296.00	109,296.00	73,416.67	73,416.67	73,416.67	73,416.67	0.00	35,879.33
12420	Decimocuarto Mes	12	099	0000 SIN-TRF	109,296.00	109,296.00	77,000.00	77,000.00	77,000.00	77,000.00	0.00	32,296.00
12550	Contribuciones para Seguro Social	12	099	0000 SIN-TRF	40,472.00	40,472.00	27,010.50	27,010.50	27,010.50	27,010.50	0.00	13,461.50
14300	Gastos de Representacion en el Pais	12	099	0000 SIN-TRF	0.00	180,000.00	180,000.00	180,000.00	180,000.00	180,000.00	0.00	0.00
16200	Compensaciones	11	001	0000 SIN-TRF	0.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00	0.00	0.00
ACT/OBRA: 002	GERENCIA ADMINISTRATIVA CENTRAL				76,669,562.00	135,492,243.00	125,939,554.89	125,939,554.89	125,939,554.89	88,292,528.99	0.00	9,552,688.11
11100	Sueldos Básicos	12	099	0000 SIN-TRF	663,000.00	1,665,000.00	1,604,600.00	1,604,600.00	1,604,600.00	1,604,600.00	0.00	60,400.00
11510	Decimotercer Mes	12	099	0000 SIN-TRF	55,250.00	113,450.00	100,774.91	100,774.91	100,774.91	63,716.66	0.00	12,675.09
11520	Decimocuarto Mes	12	099	0000 SIN-TRF	55,250.00	55,250.00	35,062.50	35,062.50	35,062.50	35,062.50	0.00	20,187.50
11600	Complementos	12	099	0000 SIN-TRF	55,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo	12	099	0000 SIN-TRF	96,135.00	241,425.00	232,667.00	232,667.00	232,667.00	97,614.00	0.00	8,758.00
11750	Contribuciones para Seguro Social	12	099	0000 SIN-TRF	6,738.00	38,741.00	6,737.28	6,737.28	6,737.28	6,737.28	0.00	32,003.72
12100	Sueldos Básicos	12	099	0000 SIN-TRF	35,385,408.00	32,861,225.00	31,879,578.06	31,879,578.06	31,879,578.06	31,864,078.06	0.00	981,646.94
12410	Decimotercer Mes	12	099	0000 SIN-TRF	2,948,784.00	2,948,784.00	2,878,277.06	2,878,277.06	2,878,277.06	2,878,277.06	0.00	70,506.94
12420	Decimocuarto Mes	12	099	0000 SIN-TRF	2,948,784.00	2,948,784.00	2,699,625.38	2,699,625.38	2,699,625.38	2,699,625.38	0.00	249,158.62
12550	Contribuciones para Seguro Social	12	099	0000 SIN-TRF	1,477,207.00	1,477,207.00	1,343,158.50	1,343,158.50	1,343,158.50	1,343,158.50	0.00	134,048.50
12910	Contratos Especiales	12	099	0000 SIN-TRF	461,758.00	914,754.00	433,000.00	433,000.00	433,000.00	433,000.00	0.00	481,754.00
14100	Horas Extraordinarias	12	099	0000 SIN-TRF	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
16200	Compensaciones	11	001	0000 SIN-TRF	0.00	193,500.00	193,500.00	193,500.00	193,500.00	193,500.00	0.00	0.00
16200	Compensaciones	12	099	0000 SIN-TRF	0.00	46,477,871.00	40,242,547.34	40,242,547.34	40,242,547.34	2,811,141.57	0.00	6,235,323.66
21110	Suministro De Energía EléCtrica	12	099	0000 SIN-TRF	1,499,040.00	1,549,040.00	1,542,332.35	1,542,332.35	1,542,332.35	1,542,332.35	0.00	6,707.65
21200	Agua	12	099	0000 SIN-TRF	124,920.00	174,920.00	160,236.65	160,236.65	160,236.65	160,236.65	0.00	14,683.35
21420	Telefonía Fija	12	099	0000 SIN-TRF	287,316.00	153,059.00	149,426.02	149,426.02	149,426.02	149,426.02	0.00	3,632.98
21430	Telefonía Celular	12	099	0000 SIN-TRF	0.00	89,499.00	62,736.03	62,736.03	62,736.03	62,736.03	0.00	26,762.97
21440	Télex y Telefax	12	099	0000 SIN-TRF	0.00	110,400.00	110,400.00	110,400.00	110,400.00	110,400.00	0.00	0.00
22100	Alquiler de Edificios, Viviendas y Locales	11	001	0000 SIN-TRF	0.00	1,999,757.00	1,999,756.30	1,999,756.30	1,999,756.30	1,999,756.30	0.00	0.70
22100	Alquiler de Edificios, Viviendas y Locales	12	099	0000 SIN-TRF	9,473,100.00	7,572,112.00	7,572,111.05	7,572,111.05	7,572,111.05	7,572,111.05	0.00	0.95
22220	Alquiler de Equipos de Transporte, Tracción y Elevación	12	099	0000 SIN-TRF	0.00	64,200.00	64,193.04	64,193.04	64,193.04	64,193.04	0.00	6.96
22250	Alquiler de Equipo para Computación	12	099	0000 SIN-TRF	624,600.00	623,760.00	455,666.80	455,666.80	455,666.80	455,666.80	0.00	168,093.20

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



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OBJETO DEL GASTO	DENOMINACION	FTE	ORG	BENEFICIARIO TRANSFERENCIA	PRESUPUESTO APROBADO	PRESUPUESTO VIGENTE	PRECOMPROMISO	COMPROMISO	DEVENGADO	PAGO	CONGELAMIENTO	SALDO
23100	Mantenimiento y Reparación de Edificios y Locales	12	099	0000 SIN-TRF	260,250.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	0.00	0.00
23200	Mantenimiento y Reparación de Equipos y Medios de Transporte	12	099	0000 SIN-TRF	333,120.00	494,157.00	374,373.48	374,373.48	374,373.48	374,373.48	0.00	119,783.52
23330	Mantenimiento y Reparación de Equipos Sanitarios y de Laboratorio	12	099	0000 SIN-TRF	312,300.00	459,800.00	459,798.93	459,798.93	459,798.93	459,798.93	0.00	1.07
23350	Mantenimiento y Reparación de Equipo para Computación	12	099	0000 SIN-TRF	520,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23360	Mantenimiento y Reparación de Equipo de Oficina y Muebles	12	099	0000 SIN-TRF	312,300.00	51,000.00	50,927.81	50,927.81	50,927.81	50,927.81	0.00	72.19
23370	Mantenimiento y Reparación de Equipos de Comunicación	12	099	0000 SIN-TRF	0.00	21,114.00	10,557.00	10,557.00	10,557.00	10,557.00	0.00	10,557.00
23500	Limpieza, Aseo y Fumigación	12	099	0000 SIN-TRF	83,280.00	100,108.00	100,107.50	100,107.50	100,107.50	100,107.50	0.00	0.50
24500	Servicios de Capacitación	12	099	0000 SIN-TRF	62,460.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25100	Servicio de Transporte	12	099	0000 SIN-TRF	187,380.00	593,020.00	592,950.90	592,950.90	592,950.90	592,950.90	0.00	69.10
25300	Servicio de Imprenta, Publicaciones y Reproducciones	12	099	0000 SIN-TRF	104,100.00	342,264.00	342,264.00	342,264.00	342,264.00	342,264.00	0.00	0.00
25400	Primas y Gastos de Seguro	12	099	0000 SIN-TRF	239,430.00	439,477.00	439,476.38	439,476.38	439,476.38	439,476.38	0.00	0.62
25500	Comisiones y Gastos Bancarios	12	099	0000 SIN-TRF	1,873,800.00	438,440.00	438,438.85	438,438.85	438,438.85	438,438.85	0.00	1.15
25700	Servicio de Internet	11	001	0000 SIN-TRF	0.00	588,875.00	588,874.03	588,874.03	588,874.03	588,874.03	0.00	0.97
25700	Servicio de Internet	12	099	0000 SIN-TRF	999,360.00	238,537.00	182,537.00	182,537.00	182,537.00	182,537.00	0.00	56,000.00
26110	Pasajes Nacionales	12	099	0000 SIN-TRF	124,920.00	77,000.00	77,000.00	77,000.00	77,000.00	77,000.00	0.00	0.00
26120	Pasajes al Exterior	12	099	0000 SIN-TRF	312,300.00	88,866.00	88,865.60	88,865.60	88,865.60	88,865.60	0.00	0.40
26210	Viáticos Nacionales	12	099	0000 SIN-TRF	4,411,937.00	2,922,237.00	2,901,966.28	2,901,966.28	2,901,966.28	2,901,966.28	0.00	20,270.72
26220	Viáticos al Exterior	12	099	0000 SIN-TRF	416,400.00	182,400.00	180,439.49	180,439.49	180,439.49	180,439.49	0.00	1,960.51
27210	Tasas	12	099	0000 SIN-TRF	260,250.00	321,350.00	321,335.99	321,335.99	321,335.99	321,335.99	0.00	14.01
29100	Ceremonial y Protocolo	12	099	0000 SIN-TRF	281,070.00	868,467.00	868,466.65	868,466.65	868,466.65	868,466.65	0.00	0.35
31110	Productos Alimenticios Y Bebidas	12	099	0000 SIN-TRF	374,760.00	913,353.00	854,626.84	854,626.84	854,626.84	854,626.84	0.00	58,726.16
31500	Madera, Corcho y sus Manufacturas	11	001	0000 SIN-TRF	0.00	69,863.00	69,862.50	69,862.50	69,862.50	69,862.50	0.00	0.50
31500	Madera, Corcho y sus Manufacturas	12	099	0000 SIN-TRF	0.00	12,075.00	12,075.00	12,075.00	12,075.00	12,075.00	0.00	0.00
32200	Confecciones Textiles	12	099	0000 SIN-TRF	41,640.00	485,434.00	485,433.29	485,433.29	485,433.29	485,433.29	0.00	0.71
32310	Prendas de Vestir	12	099	0000 SIN-TRF	530,910.00	839,375.00	838,960.65	838,960.65	838,960.65	838,960.65	0.00	414.35
33100	Productos De Papel Y Cartón	12	099	0000 SIN-TRF	312,300.00	252,320.00	252,316.63	252,316.63	252,316.63	252,316.63	0.00	3.37
33300	Productos de Artes Gráficas	12	099	0000 SIN-TRF	156,150.00	460,374.00	460,313.20	460,313.20	460,313.20	460,313.20	0.00	60.80
33500	Libros, Revistas y Periódicos	12	099	0000 SIN-TRF	46,845.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00	0.00
34400	Llantas y Cámaras de Aire	12	099	0000 SIN-TRF	72,870.00	107,429.00	107,428.40	107,428.40	107,428.40	107,428.40	0.00	0.60
35100	Productos Químicos	12	099	0000 SIN-TRF	0.00	773,900.00	773,761.34	773,761.34	773,761.34	773,761.34	0.00	138.66
35251	Reactivos	12	099	0000 SIN-TRF	1,041,000.00	832,000.00	819,800.34	819,800.34	819,800.34	819,800.34	0.00	12,199.66
35500	Tintas, Pinturas y Colorantes	12	099	0000 SIN-TRF	0.00	53,130.00	53,129.80	53,129.80	53,129.80	53,129.80	0.00	0.20
35610	Gasolina	12	099	0000 SIN-TRF	562,140.00	352,903.00	352,902.04	352,902.04	352,902.04	352,902.04	0.00	0.96
35620	Diesel	12	099	0000 SIN-TRF	832,800.00	1,190,557.00	1,176,120.47	1,176,120.47	1,176,120.47	1,176,120.47	0.00	14,436.53
35640	Gas LPG	12	099	0000 SIN-TRF	8,328.00	10,972.00	6,972.00	6,972.00	6,972.00	6,972.00	0.00	4,000.00
35650	Aceites y Grasas Lubricantes	12	099	0000 SIN-TRF	83,280.00	6,000.00	0.00	0.00	0.00	0.00	0.00	6,000.00
35800	Productos de Material Plástico	12	099	0000 SIN-TRF	62,460.00	154,865.00	154,864.92	154,864.92	154,864.92	151,202.17	0.00	0.08
36100	Productos Ferrosos	11	001	0000 SIN-TRF	0.00	88,935.00	88,934.87	88,934.87	88,934.87	88,934.87	0.00	0.13
36100	Productos Ferrosos	12	099	0000 SIN-TRF	281,070.00	506,646.00	506,645.27	506,645.27	506,645.27	506,645.27	0.00	0.73
36400	Herramientas Menores	12	099	0000 SIN-TRF	104,100.00	12,925.00	12,924.40	12,924.40	12,924.40	12,924.40	0.00	0.60
36930	Elementos de Ferretería	12	099	0000 SIN-TRF	31,230.00	298,355.00	298,202.56	298,202.56	298,202.56	298,202.56	0.00	152.44
37100	Productos De Cemento, Asbesto, Yeso Y Otros	11	001	0000 SIN-TRF	0.00	19,534.00	19,533.90	19,533.90	19,533.90	19,533.90	0.00	0.10
37100	Productos De Cemento, Asbesto, Yeso Y Otros	12	099	0000 SIN-TRF	0.00	22,961.00	22,961.00	22,961.00	22,961.00	22,961.00	0.00	0.00

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OBJETO DEL GASTO	DENOMINACION	FTE	ORG	BENEFICIARIO TRANSFERENCIA	PRESUPUESTO APROBADO	PRESUPUESTO VIGENTE	PRECOMPROMISO	COMPROMISO	DEVENGADO	PAGO	CONGELAMIENTO	SALDO
37200	Productos de Vidrio	12	099	0000 SIN-TRF	20,820.00	820.00	0.00	0.00	0.00	0.00	0.00	820.00
37800	Piedra, Arcilla Y Arena	12	099	0000 SIN-TRF	0.00	865.00	862.50	862.50	862.50	862.50	0.00	2.50
39100	Elementos de Limpieza y Aseo Personal	11	001	0000 SIN-TRF	0.00	205,148.00	205,147.84	205,147.84	205,147.84	205,147.84	0.00	0.16
39100	Elementos de Limpieza y Aseo Personal	12	099	0000 SIN-TRF	156,150.00	3,142,349.00	3,142,348.03	3,142,348.03	3,142,348.03	3,142,348.03	0.00	0.97
39200	Utiles de Escritorio, Oficina y Enseñanza	12	099	0000 SIN-TRF	124,920.00	611,420.00	603,497.17	603,497.17	603,497.17	579,151.04	0.00	7,922.83
39300	Utiles y Materiales Eléctricos	12	099	0000 SIN-TRF	83,280.00	211,880.00	191,562.82	191,562.82	191,562.82	191,562.82	0.00	20,317.18
39400	Utensilios de Cocina y Comedor	12	099	0000 SIN-TRF	10,410.00	170,410.00	159,361.25	159,361.25	159,361.25	159,361.25	0.00	11,048.75
39520	Instrumental y Material para Laboratorio	12	099	0000 SIN-TRF	156,150.00	2,090.00	2,090.00	2,090.00	2,090.00	2,090.00	0.00	0.00
39540	Otro Instrumental, Accesorios y Material Médico	12	099	0000 SIN-TRF	52,050.00	368,205.00	368,127.67	368,127.67	368,127.67	368,127.67	0.00	77.33
39600	Repuestos y Accesorios	12	099	0000 SIN-TRF	832,800.00	1,064,800.00	963,490.46	963,490.46	963,490.46	963,490.46	0.00	101,309.54
42110	Muebles Varios de Oficina	12	099	0000 SIN-TRF	100,000.00	680,000.00	678,931.79	678,931.79	678,931.79	678,931.79	0.00	1,068.21
42120	Equipos Varios de Oficina	12	099	0000 SIN-TRF	200,000.00	254,500.00	134,439.18	134,439.18	134,439.18	134,439.18	0.00	120,060.82
42130	Muebles para Alojamiento Colectivo	12	099	0000 SIN-TRF	0.00	80,000.00	79,999.98	79,999.98	79,999.98	79,999.98	0.00	0.02
42140	Electrodomésticos	12	099	0000 SIN-TRF	10,000.00	150,000.00	129,961.50	129,961.50	129,961.50	129,961.50	0.00	20,038.50
42310	Equipo de Transporte Terrestre para Personas	12	099	0000 SIN-TRF	1,000,000.00	7,012,000.00	7,010,407.46	7,010,407.46	7,010,407.46	7,010,407.46	0.00	1,592.54
42420	Equipo de Laboratorio Médico	12	099	0000 SIN-TRF	813,352.00	210,000.00	193,256.32	193,256.32	193,256.32	193,256.32	0.00	16,743.68
42510	Equipo de Comunicación	12	099	0000 SIN-TRF	150,000.00	520,000.00	518,863.53	518,863.53	518,863.53	518,863.53	0.00	1,136.47
42600	Equipos para Computación	12	099	0000 SIN-TRF	200,000.00	600,000.00	498,030.91	498,030.91	498,030.91	498,030.91	0.00	101,969.09
42710	Muebles y Equipos Educativos	12	099	0000 SIN-TRF	8,000.00	14,000.00	7,806.96	7,806.96	7,806.96	7,806.96	0.00	6,193.04
42800	Herramientas Mayores	12	099	0000 SIN-TRF	0.00	60,000.00	59,978.25	59,978.25	59,978.25	59,978.25	0.00	21.75
45100	Aplicaciones Informáticas	12	099	0000 SIN-TRF	600,000.00	1,900,000.00	1,568,855.69	1,568,855.69	1,568,855.69	1,568,855.69	0.00	331,144.31
51240	Beneficios Especiales	12	099	0000 SIN-TRF	52,050.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PG:	11 REGULACIÓN Y CONTROL SANITARIO				22,570,145.00	22,294,676.00	20,937,318.32	20,937,318.32	20,937,318.32	20,686,393.43	0.00	1,357,357.68
SPR:	00 -				22,570,145.00	22,294,676.00	20,937,318.32	20,937,318.32	20,937,318.32	20,686,393.43	0.00	1,357,357.68
PY:	0 -				22,570,145.00	22,294,676.00	20,937,318.32	20,937,318.32	20,937,318.32	20,686,393.43	0.00	1,357,357.68
ACT/OBRA:	001 EVALUACIÓN TÉCNICA DE AUTORIZACIONES SANITARIAS				14,006,129.00	13,143,339.00	12,143,120.64	12,143,120.64	12,143,120.64	12,093,592.33	0.00	1,000,218.36
11100	Sueldos Básicos	12	099	0000 SIN-TRF	600,000.00	854,200.00	791,000.00	791,000.00	791,000.00	791,000.00	0.00	63,200.00
11510	Decimotercer Mes	12	099	0000 SIN-TRF	50,000.00	67,017.00	64,583.31	64,583.31	64,583.31	50,000.00	0.00	2,433.69
11520	Decimocuarto Mes	12	099	0000 SIN-TRF	50,000.00	51,100.00	34,583.33	34,583.33	34,583.33	34,583.33	0.00	16,516.67
11600	Complementos	12	099	0000 SIN-TRF	36,667.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo	12	099	0000 SIN-TRF	87,000.00	123,859.00	34,945.00	34,945.00	34,945.00	0.00	0.00	88,914.00
11750	Contribuciones para Seguro Social	12	099	0000 SIN-TRF	6,738.00	12,353.00	6,175.84	6,175.84	6,175.84	6,175.84	0.00	6,177.16
12100	Sueldos Básicos	12	099	0000 SIN-TRF	10,766,844.00	9,693,167.00	8,993,166.66	8,993,166.66	8,993,166.66	8,993,166.66	0.00	700,000.34
12410	Decimotercer Mes	12	099	0000 SIN-TRF	897,237.00	779,000.00	779,000.00	779,000.00	779,000.00	779,000.00	0.00	0.00
12420	Decimocuarto Mes	12	099	0000 SIN-TRF	897,237.00	897,237.00	822,500.00	822,500.00	822,500.00	822,500.00	0.00	74,737.00
12550	Contribuciones para Seguro Social	12	099	0000 SIN-TRF	344,007.00	344,007.00	296,297.00	296,297.00	296,297.00	296,297.00	0.00	47,710.00
16200	Compensaciones	11	001	0000 SIN-TRF	0.00	51,000.00	51,000.00	51,000.00	51,000.00	51,000.00	0.00	0.00
26210	Viáticos Nacionales	12	099	0000 SIN-TRF	270,399.00	270,399.00	269,869.50	269,869.50	269,869.50	269,869.50	0.00	529.50
ACT/OBRA:	002 EVALUACIÓN LEGAL DE AUTORIZACIONES SANITARIAS				8,564,016.00	9,151,337.00	8,794,197.68	8,794,197.68	8,794,197.68	8,592,801.10	0.00	357,139.32
11100	Sueldos Básicos	12	099	0000 SIN-TRF	780,000.00	2,076,100.00	2,022,600.00	2,022,600.00	2,022,600.00	2,022,600.00	0.00	53,500.00
11510	Decimotercer Mes	12	099	0000 SIN-TRF	65,000.00	123,542.00	118,877.22	118,877.22	118,877.22	87,710.64	0.00	4,664.78
11520	Decimocuarto Mes	12	099	0000 SIN-TRF	65,000.00	66,100.00	66,100.00	66,100.00	66,100.00	66,100.00	0.00	0.00

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



República de Honduras

Agencia de Regulación Sanitaria
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



21/04/2022 12:11:52
Gestión: 2021

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FECHA DESDE : 01/01/2021

HASTA: 31/12/2021

ESTADO: APROBADO

OBJETO DEL GASTO	DENOMINACION	FTE	ORG	BENEFICIARIO TRANSFERENCIA	PRESUPUESTO APROBADO	PRESUPUESTO VIGENTE	PRECOMPROMISO	COMPROMISO	DEVENGADO	PAGO	CONGELAMIENTO	SALDO
11600	Complementos	12	099	0000 SIN-TRF	47,667.00	48,474.00	48,473.33	48,473.33	48,473.33	48,473.33	0.00	0.67
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo	12	099	0000 SIN-TRF	113,100.00	301,035.00	286,027.00	286,027.00	286,027.00	115,797.00	0.00	15,008.00
11750	Contribuciones para Seguro Social	12	099	0000 SIN-TRF	6,738.00	42,671.00	6,175.84	6,175.84	6,175.84	6,175.84	0.00	36,495.16
12100	Sueldos Básicos	12	099	0000 SIN-TRF	5,984,880.00	4,957,284.00	4,857,283.31	4,857,283.31	4,857,283.31	4,857,283.31	0.00	100,000.69
12410	Decimotercer Mes	12	099	0000 SIN-TRF	498,740.00	498,740.00	451,000.00	451,000.00	451,000.00	451,000.00	0.00	47,740.00
12420	Decimocuarto Mes	12	099	0000 SIN-TRF	498,740.00	498,740.00	436,500.00	436,500.00	436,500.00	436,500.00	0.00	62,240.00
12550	Contribuciones para Seguro Social	12	099	0000 SIN-TRF	232,711.00	232,711.00	195,621.50	195,621.50	195,621.50	195,621.50	0.00	37,089.50
16200	Compensaciones	11	001	0000 SIN-TRF	0.00	34,500.00	34,500.00	34,500.00	34,500.00	34,500.00	0.00	0.00
26210	Viáticos Nacionales	12	099	0000 SIN-TRF	271,440.00	271,440.00	271,039.48	271,039.48	271,039.48	271,039.48	0.00	400.52
PG:	12 VIGILANCIA Y FISCALIZACIÓN SANITARIA				5,108,845.00	5,009,493.00	4,761,476.53	4,761,476.53	4,761,476.53	4,682,654.03	0.00	248,016.47
SPR:	00 -				5,108,845.00	5,009,493.00	4,761,476.53	4,761,476.53	4,761,476.53	4,682,654.03	0.00	248,016.47
PY:	0 -				5,108,845.00	5,009,493.00	4,761,476.53	4,761,476.53	4,761,476.53	4,682,654.03	0.00	248,016.47
ACT/OBRA:	001 ANÁLISIS DE LABORATORIO				509,956.00	512,956.00	463,795.11	463,795.11	463,795.11	463,795.11	0.00	49,160.89
12100	Sueldos Básicos	12	099	0000 SIN-TRF	419,760.00	419,760.00	376,788.11	376,788.11	376,788.11	376,788.11	0.00	42,971.89
12410	Decimotercer Mes	12	099	0000 SIN-TRF	34,980.00	34,980.00	33,000.00	33,000.00	33,000.00	33,000.00	0.00	1,980.00
12420	Decimocuarto Mes	12	099	0000 SIN-TRF	34,980.00	34,980.00	33,000.00	33,000.00	33,000.00	33,000.00	0.00	1,980.00
12550	Contribuciones para Seguro Social	12	099	0000 SIN-TRF	20,236.00	20,236.00	18,007.00	18,007.00	18,007.00	18,007.00	0.00	2,229.00
16200	Compensaciones	11	001	0000 SIN-TRF	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00
ACT/OBRA:	002 ASEGURAMIENTO SANITARIO				4,598,889.00	4,496,537.00	4,297,681.42	4,297,681.42	4,297,681.42	4,218,858.92	0.00	198,855.58
11100	Sueldos Básicos	12	099	0000 SIN-TRF	606,000.00	1,127,100.00	1,048,850.00	1,048,850.00	1,048,850.00	1,048,850.00	0.00	78,250.00
11510	Decimotercer Mes	12	099	0000 SIN-TRF	50,500.00	81,959.00	66,000.00	66,000.00	66,000.00	52,500.00	0.00	15,959.00
11520	Decimocuarto Mes	12	099	0000 SIN-TRF	50,500.00	51,600.00	51,600.00	51,600.00	51,600.00	51,600.00	0.00	0.00
11600	Complementos	12	099	0000 SIN-TRF	50,500.00	52,500.00	52,500.00	52,500.00	52,500.00	52,500.00	0.00	0.00
11710	Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo	12	099	0000 SIN-TRF	87,870.00	162,560.00	155,708.25	155,708.25	155,708.25	90,385.75	0.00	6,851.75
11750	Contribuciones para Seguro Social	12	099	0000 SIN-TRF	6,738.00	20,774.00	6,175.84	6,175.84	6,175.84	6,175.84	0.00	14,598.16
12100	Sueldos Básicos	12	099	0000 SIN-TRF	2,669,040.00	1,908,803.00	1,908,802.91	1,908,802.91	1,908,802.91	1,908,802.91	0.00	0.09
12410	Decimotercer Mes	12	099	0000 SIN-TRF	222,420.00	222,420.00	189,883.32	189,883.32	189,883.32	189,883.32	0.00	32,536.68
12420	Decimocuarto Mes	12	099	0000 SIN-TRF	222,420.00	222,420.00	192,600.00	192,600.00	192,600.00	192,600.00	0.00	29,820.00
12550	Contribuciones para Seguro Social	12	099	0000 SIN-TRF	91,061.00	91,061.00	70,391.00	70,391.00	70,391.00	70,391.00	0.00	20,670.00
16200	Compensaciones	11	001	0000 SIN-TRF	0.00	13,500.00	13,500.00	13,500.00	13,500.00	13,500.00	0.00	0.00
26210	Viáticos Nacionales	12	099	0000 SIN-TRF	541,840.00	541,840.00	541,670.10	541,670.10	541,670.10	541,670.10	0.00	169.90
TOTAL GENERAL :					110,441,277.00	171,674,115.00	159,766,056.08	159,766,056.08	159,766,056.08	121,427,603.77	0.00	11,908,058.92

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