



República de Honduras

Agencia Hondureña de Aeronáutica Civil
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



12/04/2023 12:15:54
Gestión: 2022

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FECHA DESDE : 01/01/2022

HASTA: 31/12/2022

ESTADO: APROBADO

Table with 12 columns: OBJETO DEL GASTO, DENOMINACION, FTE ORG, BENEFICIARIO TRANSFERENCIA, PRESUPUESTO APROBADO, PRESUPUESTO VIGENTE, PRECOMPROMISO, COMPROMISO, DEVENGADO, PAGO, CONGELAMIENTO, SALDO. Rows include institutional data for 'Agencia Hondureña de Aeronáutica Civil' and detailed activity breakdowns under 'ACT/OBRA: 001 DIRECCIÓN Y COORDINACIÓN SUPERIOR' and 'ACT/OBRA: 002 SECRETARÍA GENERAL'.

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



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FECHA DESDE : 01/01/2022

HASTA: 31/12/2022

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|---|--|-----|-----|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|---------------------|
| 12410 | Decimotercer Mes | 11 | 001 | SIN-TRF | | | | | | | | |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 13,986.00 | 13,956.00 | 13,956.00 | 13,956.00 | 13,956.00 | 13,956.00 | 0.00 | 0.00 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 9,822.00 | 9,454.00 | 9,453.29 | 9,453.29 | 9,453.29 | 9,453.29 | 0.00 | 0.71 |
| ACT/OBRA: 003 PLANIFICACION Y EVALUACIÓN DE LA GESTIÓN | | | | | 2,086,161.00 | 1,737,187.00 | 1,737,181.74 | 1,737,181.74 | 1,737,181.74 | 1,737,181.74 | 0.00 | 5.26 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,258,208.00 | 990,358.00 | 990,357.68 | 990,357.68 | 990,357.68 | 990,357.68 | 0.00 | 0.32 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 104,851.00 | 66,551.00 | 66,550.64 | 66,550.64 | 66,550.64 | 66,550.64 | 0.00 | 0.36 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 104,851.00 | 104,901.00 | 104,900.64 | 104,900.64 | 104,900.64 | 104,900.64 | 0.00 | 0.36 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 100,411.00 | 100,101.00 | 100,100.64 | 100,100.64 | 100,100.64 | 100,100.64 | 0.00 | 0.36 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 182,441.00 | 143,602.00 | 143,601.83 | 143,601.83 | 143,601.83 | 143,601.83 | 0.00 | 0.17 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 35,370.00 | 32,423.00 | 32,422.20 | 32,422.20 | 32,422.20 | 32,422.20 | 0.00 | 0.80 |
| 12200 | Jornales | 11 | 001 | 0000 SIN-TRF | 249,237.00 | 248,883.00 | 248,882.55 | 248,882.55 | 248,882.55 | 248,882.55 | 0.00 | 0.45 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 20,485.00 | 20,457.00 | 20,456.14 | 20,456.14 | 20,456.14 | 20,456.14 | 0.00 | 0.86 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 20,485.00 | 20,457.00 | 20,456.13 | 20,456.13 | 20,456.13 | 20,456.13 | 0.00 | 0.87 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 9,822.00 | 9,454.00 | 9,453.29 | 9,453.29 | 9,453.29 | 9,453.29 | 0.00 | 0.71 |
| ACT/OBRA: 004 AUDITORIA INTERNA | | | | | 913,086.00 | 810,077.00 | 810,075.88 | 810,075.88 | 810,075.88 | 810,075.88 | 0.00 | 1.12 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 644,400.00 | 578,100.00 | 578,100.00 | 578,100.00 | 578,100.00 | 578,100.00 | 0.00 | 0.00 |
| 11400 | Adicionales | 11 | 001 | 0000 SIN-TRF | 0.00 | 12,600.00 | 12,600.00 | 12,600.00 | 12,600.00 | 12,600.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 53,700.00 | 48,175.00 | 48,175.00 | 48,175.00 | 48,175.00 | 48,175.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 53,700.00 | 41,625.00 | 41,625.00 | 41,625.00 | 41,625.00 | 41,625.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 53,700.00 | 38,350.00 | 38,350.00 | 38,350.00 | 38,350.00 | 38,350.00 | 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 | 93,438.00 | 80,026.00 | 80,025.50 | 80,025.50 | 80,025.50 | 80,025.50 | 0.00 | 0.50 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 14,148.00 | 11,201.00 | 11,200.38 | 11,200.38 | 11,200.38 | 11,200.38 | 0.00 | 0.62 |
| ACT/OBRA: 005 SERVICIOS ADMINISTRATIVOS Y CONTABLES | | | | | 60,664,920.00 | 48,393,532.00 | 40,714,163.34 | 40,714,163.34 | 40,714,163.34 | 40,714,163.34 | 0.00 | 7,679,368.66 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 21,118,177.00 | 19,405,404.00 | 19,405,403.55 | 19,405,403.55 | 19,405,403.55 | 19,405,403.55 | 0.00 | 0.45 |
| 11400 | Adicionales | 11 | 001 | 0000 SIN-TRF | 14,180,482.00 | 294,180.00 | 294,180.00 | 294,180.00 | 294,180.00 | 294,180.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 1,759,849.00 | 1,408,429.00 | 1,408,428.11 | 1,408,428.11 | 1,408,428.11 | 1,408,428.11 | 0.00 | 0.89 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 1,759,849.00 | 1,529,035.00 | 1,529,034.58 | 1,529,034.58 | 1,529,034.58 | 1,529,034.58 | 0.00 | 0.42 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 1,544,987.00 | 1,345,106.00 | 1,345,105.38 | 1,345,105.38 | 1,345,105.38 | 1,345,105.38 | 0.00 | 0.62 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 3,062,137.00 | 2,743,507.00 | 2,743,506.65 | 2,743,506.65 | 2,743,506.65 | 2,743,506.65 | 0.00 | 0.35 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 636,660.00 | 582,383.00 | 582,382.75 | 582,382.75 | 582,382.75 | 582,382.75 | 0.00 | 0.25 |
| 12200 | Jornales | 11 | 001 | 0000 SIN-TRF | 6,267,815.00 | 5,444,603.00 | 5,444,602.49 | 5,444,602.49 | 5,444,602.49 | 5,444,602.49 | 0.00 | 0.51 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 521,271.00 | 439,780.00 | 439,779.88 | 439,779.88 | 439,779.88 | 439,779.88 | 0.00 | 0.12 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 521,271.00 | 427,750.00 | 427,749.91 | 427,749.91 | 427,749.91 | 427,749.91 | 0.00 | 0.09 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 337,151.00 | 319,660.00 | 319,659.82 | 319,659.82 | 319,659.82 | 319,659.82 | 0.00 | 0.18 |
| 14300 | Gastos de Representacion en el Pais | 12 | 099 | 0000 SIN-TRF | 0.00 | 340,000.00 | 330,000.00 | 330,000.00 | 330,000.00 | 330,000.00 | 0.00 | 10,000.00 |
| 16200 | Compensaciones | 12 | 099 | 0000 SIN-TRF | 1,197,771.00 | 7,396,908.00 | 1,696,024.82 | 1,696,024.82 | 1,696,024.82 | 1,696,024.82 | 0.00 | 5,700,883.18 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 12 | 099 | 0000 SIN-TRF | 0.00 | 360,000.00 | 302,896.47 | 302,896.47 | 302,896.47 | 302,896.47 | 0.00 | 57,103.53 |
| 25400 | Primas y Gastos de Seguro | 12 | 099 | 0000 SIN-TRF | 0.00 | 36,000.00 | 9,215.76 | 9,215.76 | 9,215.76 | 9,215.76 | 0.00 | 26,784.24 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 SIN-TRF | 0.00 | 891,655.00 | 270,125.02 | 270,125.02 | 270,125.02 | 270,125.02 | 0.00 | 621,529.98 |
| 27500 | Gastos Judiciales | 12 | 099 | 0000 SIN-TRF | 7,749,000.00 | 3,000,424.00 | 2,576,069.05 | 2,576,069.05 | 2,576,069.05 | 2,576,069.05 | 0.00 | 424,354.95 |

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



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FECHA DESDE : 01/01/2022

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ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|--|--|-----|-----|--------------|---------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|--------------|
| 31110 | Productos Alimenticios Y Bebidas | 12 | 099 | 0000 | SIN-TRF | 0.00 | 30,000.00 | 28,646.62 | 28,646.62 | 28,646.62 | 28,646.62 | 0.00 | 1,353.38 |
| 33500 | Libros, Revistas y Periódicos | 12 | 099 | 0000 | SIN-TRF | 8,500.00 | 8,500.00 | 8,492.80 | 8,492.80 | 8,492.80 | 8,492.80 | 0.00 | 7.20 |
| 34400 | Llantas y Cámaras de Aire | 12 | 099 | 0000 | SIN-TRF | 0.00 | 202,345.00 | 202,344.19 | 202,344.19 | 202,344.19 | 202,344.19 | 0.00 | 0.81 |
| 35620 | Diesel | 11 | 001 | 0000 | SIN-TRF | 0.00 | 249,863.00 | 249,862.65 | 249,862.65 | 249,862.65 | 249,862.65 | 0.00 | 0.35 |
| 35620 | Diesel | 12 | 099 | 0000 | SIN-TRF | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 |
| 39100 | Elementos de Limpieza y Aseo Personal | 12 | 099 | 0000 | SIN-TRF | 0.00 | 250,000.00 | 249,981.35 | 249,981.35 | 249,981.35 | 249,981.35 | 0.00 | 18.65 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 12 | 099 | 0000 | SIN-TRF | 0.00 | 249,000.00 | 126,066.73 | 126,066.73 | 126,066.73 | 126,066.73 | 0.00 | 122,933.27 |
| 39300 | Utiles y Materiales Eléctricos | 12 | 099 | 0000 | SIN-TRF | 0.00 | 70,000.00 | 68,603.02 | 68,603.02 | 68,603.02 | 68,603.02 | 0.00 | 1,396.98 |
| 39600 | Repuestos y Accesorios | 12 | 099 | 0000 | SIN-TRF | 0.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 0.00 |
| 42110 | Muebles Varios de Oficina | 12 | 099 | 0000 | SIN-TRF | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 42130 | Muebles para Alojamiento Colectivo | 12 | 099 | 0000 | SIN-TRF | 0.00 | 20,000.00 | 7,815.40 | 7,815.40 | 7,815.40 | 7,815.40 | 0.00 | 12,184.60 |
| 42600 | Equipos para Computación | 12 | 099 | 0000 | SIN-TRF | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 |
| 45100 | Aplicaciones Informáticas | 12 | 099 | 0000 | SIN-TRF | 0.00 | 499,000.00 | 498,186.34 | 498,186.34 | 498,186.34 | 498,186.34 | 0.00 | 813.66 |
| ACT/OBRA: 006 TRANSPARENCIA Y ACCESO A LA INFORMACIÓN PÚBLICA | | | | | | 935,950.00 | 825,049.00 | 825,048.11 | 825,048.11 | 825,048.11 | 825,048.11 | 0.00 | 0.89 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 660,789.00 | 594,089.00 | 594,089.00 | 594,089.00 | 594,089.00 | 594,089.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 55,066.00 | 21,716.00 | 21,715.75 | 21,715.75 | 21,715.75 | 21,715.75 | 0.00 | 0.25 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 55,066.00 | 55,066.00 | 55,065.75 | 55,065.75 | 55,065.75 | 55,065.75 | 0.00 | 0.25 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 55,066.00 | 55,066.00 | 55,065.75 | 55,065.75 | 55,065.75 | 55,065.75 | 0.00 | 0.25 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 95,815.00 | 86,143.00 | 86,142.98 | 86,142.98 | 86,142.98 | 86,142.98 | 0.00 | 0.02 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 14,148.00 | 12,969.00 | 12,968.88 | 12,968.88 | 12,968.88 | 12,968.88 | 0.00 | 0.12 |
| ACT/OBRA: 010 CAPACITACIONES ADMINISTRATIVAS Y TÉCNICO AERONAUTICAS | | | | | | 1,287,891.00 | 1,173,698.00 | 1,173,695.29 | 1,173,695.29 | 1,173,695.29 | 1,173,695.29 | 0.00 | 2.71 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 892,385.00 | 831,304.00 | 831,303.90 | 831,303.90 | 831,303.90 | 831,303.90 | 0.00 | 0.10 |
| 11400 | Adicionales | 11 | 001 | 0000 | SIN-TRF | 25,200.00 | 20,220.00 | 20,220.00 | 20,220.00 | 20,220.00 | 20,220.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 74,366.00 | 41,700.00 | 41,700.00 | 41,700.00 | 41,700.00 | 41,700.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 74,366.00 | 74,716.00 | 74,715.39 | 74,715.39 | 74,715.39 | 74,715.39 | 0.00 | 0.61 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 70,956.00 | 71,146.00 | 71,145.39 | 71,145.39 | 71,145.39 | 71,145.39 | 0.00 | 0.61 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 129,396.00 | 115,158.00 | 115,157.32 | 115,157.32 | 115,157.32 | 115,157.32 | 0.00 | 0.68 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 21,222.00 | 19,454.00 | 19,453.29 | 19,453.29 | 19,453.29 | 19,453.29 | 0.00 | 0.71 |
| PG: 11 SERVICIOS DE NAVEGACIÓN AÉREA | | | | | | 142,336,551.00 | 136,637,943.00 | 135,509,391.18 | 135,509,391.18 | 135,509,391.18 | 135,509,391.18 | 0.00 | 1,128,551.82 |
| SPR: 00 - | | | | | | 142,336,551.00 | 136,637,943.00 | 135,509,391.18 | 135,509,391.18 | 135,509,391.18 | 135,509,391.18 | 0.00 | 1,128,551.82 |
| PY: 0 - | | | | | | 142,336,551.00 | 136,637,943.00 | 135,509,391.18 | 135,509,391.18 | 135,509,391.18 | 135,509,391.18 | 0.00 | 1,128,551.82 |
| ACT/OBRA: 001 DIRECCIÓN Y COORDINACIÓN | | | | | | 5,274,112.00 | 4,597,327.00 | 4,597,322.50 | 4,597,322.50 | 4,597,322.50 | 4,597,322.50 | 0.00 | 4.50 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 2,681,146.00 | 1,885,054.00 | 1,885,053.06 | 1,885,053.06 | 1,885,053.06 | 1,885,053.06 | 0.00 | 0.94 |
| 11400 | Adicionales | 11 | 001 | 0000 | SIN-TRF | 82,800.00 | 51,140.00 | 51,140.00 | 51,140.00 | 51,140.00 | 51,140.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 223,429.00 | 143,518.00 | 143,517.74 | 143,517.74 | 143,517.74 | 143,517.74 | 0.00 | 0.26 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 223,429.00 | 145,702.00 | 145,701.66 | 145,701.66 | 145,701.66 | 145,701.66 | 0.00 | 0.34 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 213,982.00 | 94,671.00 | 94,670.62 | 94,670.62 | 94,670.62 | 94,670.62 | 0.00 | 0.38 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 388,767.00 | 272,695.00 | 272,694.74 | 272,694.74 | 272,694.74 | 272,694.74 | 0.00 | 0.26 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 49,518.00 | 37,728.00 | 37,727.60 | 37,727.60 | 37,727.60 | 37,727.60 | 0.00 | 0.40 |
| 12100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 780,000.00 | 1,326,834.00 | 1,326,833.35 | 1,326,833.35 | 1,326,833.35 | 1,326,833.35 | 0.00 | 0.65 |

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



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FECHA DESDE : 01/01/2022

HASTA: 31/12/2022

ESTADO: APROBADO

Table with 13 columns: OBJETO DEL GASTO, DENOMINACION, FTE, ORG, BENEFICIARIO TRANSFERENCIA, PRESUPUESTO APROBADO, PRESUPUESTO VIGENTE, PRECOMPROMISO, COMPROMISO, DEVENGADO, PAGO, CONGELAMIENTO, SALDO. It lists various budget items under categories like 'SERVICIOS DE CONTROL DE TRÁNSITO AÉ REO' and 'SERVICIOS DE INFORMACIÓN AERONÁUTICA'.

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FECHA DESDE : 01/01/2022

HASTA: 31/12/2022

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|--|--|-----|-----|---|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|-------------|
| 11400 | Adicionales | 11 | 001 | 0000 SIN-TRF | 2,390,400.00 | 1,304,400.00 | 1,304,400.00 | 1,304,400.00 | 1,304,400.00 | 1,304,400.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 2,035,051.00 | 1,870,231.00 | 1,870,230.72 | 1,870,230.72 | 1,870,230.72 | 1,870,230.72 | 0.00 | 0.28 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 2,035,051.00 | 1,899,218.00 | 1,899,217.64 | 1,899,217.64 | 1,899,217.64 | 1,899,217.64 | 0.00 | 0.36 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 1,756,947.00 | 1,617,289.00 | 1,617,288.28 | 1,617,288.28 | 1,617,288.28 | 1,617,288.28 | 0.00 | 0.72 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 3,540,989.00 | 3,266,427.00 | 3,266,426.90 | 3,266,426.90 | 3,266,426.90 | 3,266,426.90 | 0.00 | 0.10 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 714,474.00 | 678,368.00 | 678,367.26 | 678,367.26 | 678,367.26 | 678,367.26 | 0.00 | 0.74 |
| 12200 | Jornales | 11 | 001 | 0000 SIN-TRF | 1,386,708.00 | 973,266.00 | 973,265.49 | 973,265.49 | 973,265.49 | 973,265.49 | 0.00 | 0.51 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 113,976.00 | 70,404.00 | 70,403.89 | 70,403.89 | 70,403.89 | 70,403.89 | 0.00 | 0.11 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 113,976.00 | 81,001.00 | 81,000.35 | 81,000.35 | 81,000.35 | 81,000.35 | 0.00 | 0.65 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 78,576.00 | 62,312.00 | 62,311.54 | 62,311.54 | 62,311.54 | 62,311.54 | 0.00 | 0.46 |
| 21110 | Suministro De Energía EléCtrica | 11 | 001 | 0000 SIN-TRF | 2,261,000.00 | 1,567,585.00 | 1,567,585.00 | 1,567,585.00 | 1,567,585.00 | 1,567,585.00 | 0.00 | 0.00 |
| 21200 | Agua | 11 | 001 | 0000 SIN-TRF | 80,000.00 | 70,814.00 | 70,814.00 | 70,814.00 | 70,814.00 | 70,814.00 | 0.00 | 0.00 |
| 21420 | Telefonía Fija | 11 | 001 | 0000 SIN-TRF | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | 11 | 001 | 0000 SIN-TRF | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 0.00 | 0.00 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 11 | 001 | 0000 SIN-TRF | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23350 | Mantenimiento y Reparación de Equipo para Computación | 11 | 001 | 0000 SIN-TRF | 100,000.00 | 19,435.00 | 19,435.00 | 19,435.00 | 19,435.00 | 19,435.00 | 0.00 | 0.00 |
| 25400 | Primas y Gastos de Seguro | 11 | 001 | 0000 SIN-TRF | 150,000.00 | 148,863.00 | 148,862.61 | 148,862.61 | 148,862.61 | 148,862.61 | 0.00 | 0.39 |
| 25700 | Servicio de Internet | 11 | 001 | 0000 SIN-TRF | 300,000.00 | 234,156.00 | 234,155.17 | 234,155.17 | 234,155.17 | 234,155.17 | 0.00 | 0.83 |
| 26110 | Pasajes Nacionales | 11 | 001 | 0000 SIN-TRF | 30,000.00 | 54,150.00 | 54,149.88 | 54,149.88 | 54,149.88 | 54,149.88 | 0.00 | 0.12 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 SIN-TRF | 553,465.00 | 484,653.00 | 484,652.50 | 484,652.50 | 484,652.50 | 484,652.50 | 0.00 | 0.50 |
| 27122 | Impuesto sobre Bienes Inmuebles | 11 | 001 | 0000 SIN-TRF | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 |
| 27210 | Tasas | 11 | 001 | 0000 SIN-TRF | 80,000.00 | 39,878.00 | 39,877.97 | 39,877.97 | 39,877.97 | 39,877.97 | 0.00 | 0.03 |
| 29100 | Ceremonial y Protocolo | 11 | 001 | 0000 SIN-TRF | 75,000.00 | 20,025.00 | 20,025.00 | 20,025.00 | 20,025.00 | 20,025.00 | 0.00 | 0.00 |
| 39600 | Repuestos y Accesorios | 11 | 001 | 0000 SIN-TRF | 71,495.00 | 104,546.00 | 104,545.50 | 104,545.50 | 104,545.50 | 104,545.50 | 0.00 | 0.50 |
| 53310 | Transferencias a Organismos Internacionales - Cuotas Ordinarias | 11 | 001 | 4095 Oficina Centroamericana-Consejo de la OACI | 1,397,016.00 | 1,292,125.00 | 1,292,124.93 | 1,292,124.93 | 1,292,124.93 | 1,292,124.93 | 0.00 | 0.07 |
| ACT/OBRA: 005 SERVICIOS DE INFORMACION ESTADISTICA | | | | | 2,786,560.00 | 3,499,236.00 | 3,499,233.63 | 3,499,233.63 | 3,499,233.63 | 3,499,233.63 | 0.00 | 2.37 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,873,506.00 | 2,445,030.00 | 2,445,029.43 | 2,445,029.43 | 2,445,029.43 | 2,445,029.43 | 0.00 | 0.57 |
| 11400 | Adicionales | 11 | 001 | 0000 SIN-TRF | 126,000.00 | 144,000.00 | 144,000.00 | 144,000.00 | 144,000.00 | 144,000.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 156,126.00 | 149,528.00 | 149,527.64 | 149,527.64 | 149,527.64 | 149,527.64 | 0.00 | 0.36 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 156,126.00 | 183,839.00 | 183,838.99 | 183,838.99 | 183,838.99 | 183,838.99 | 0.00 | 0.01 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 146,551.00 | 151,641.00 | 151,640.26 | 151,640.26 | 151,640.26 | 151,640.26 | 0.00 | 0.74 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 271,659.00 | 346,995.00 | 346,994.68 | 346,994.68 | 346,994.68 | 346,994.68 | 0.00 | 0.32 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 56,592.00 | 78,203.00 | 78,202.63 | 78,202.63 | 78,202.63 | 78,202.63 | 0.00 | 0.37 |
| ACT/OBRA: 007 INSPECCIONES A LOS SERVICIOS DE NAVEGACIÓN AÉ REA | | | | | 3,233,046.00 | 3,211,387.00 | 3,211,383.55 | 3,211,383.55 | 3,211,383.55 | 3,211,383.55 | 0.00 | 3.45 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 2,270,309.00 | 2,284,709.00 | 2,284,708.32 | 2,284,708.32 | 2,284,708.32 | 2,284,708.32 | 0.00 | 0.68 |
| 11400 | Adicionales | 11 | 001 | 0000 SIN-TRF | 25,200.00 | 13,200.00 | 13,200.00 | 13,200.00 | 13,200.00 | 13,200.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 189,193.00 | 190,393.00 | 190,392.36 | 190,392.36 | 190,392.36 | 190,392.36 | 0.00 | 0.64 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 189,193.00 | 190,393.00 | 190,392.36 | 190,392.36 | 190,392.36 | 190,392.36 | 0.00 | 0.64 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 180,438.00 | 181,638.00 | 181,637.42 | 181,637.42 | 181,637.42 | 181,637.42 | 0.00 | 0.58 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 329,195.00 | 301,589.00 | 301,588.11 | 301,588.11 | 301,588.11 | 301,588.11 | 0.00 | 0.89 |

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



República de Honduras

Agencia Hondureña de Aeronáutica Civil
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



12/04/2023 12:15:54
Gestión: 2022

R_EGA_02_OBJFTEORG

Página 6 de 8

FECHA DESDE : 01/01/2022

HASTA: 31/12/2022

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 | 49,518.00 | 49,465.00 | 49,464.98 | 49,464.98 | 49,464.98 | 49,464.98 | 0.00 | 0.02 |
| ACT/OBRA: | 008 INSPECCIÓN Y VIGILANCIA DE AERÓDROMOS | | | | | 4,210,675.00 | 4,021,489.00 | 4,021,486.03 | 4,021,486.03 | 4,021,486.03 | 4,021,486.03 | 0.00 | 2.97 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 2,945,433.00 | 2,894,609.00 | 2,894,608.92 | 2,894,608.92 | 2,894,608.92 | 2,894,608.92 | 0.00 | 0.08 |
| 11400 | Adicionales | 11 | 001 | 0000 | SIN-TRF | 43,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 245,453.00 | 180,530.00 | 180,529.75 | 180,529.75 | 180,529.75 | 180,529.75 | 0.00 | 0.25 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 245,453.00 | 252,503.00 | 252,502.67 | 252,502.67 | 252,502.67 | 252,502.67 | 0.00 | 0.33 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 233,308.00 | 192,726.00 | 192,725.17 | 192,725.17 | 192,725.17 | 192,725.17 | 0.00 | 0.83 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 427,088.00 | 419,349.00 | 419,348.26 | 419,348.26 | 419,348.26 | 419,348.26 | 0.00 | 0.74 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 70,740.00 | 81,772.00 | 81,771.26 | 81,771.26 | 81,771.26 | 81,771.26 | 0.00 | 0.74 |
| ACT/OBRA: | 009 GESTIONES DE APOYO AL PASAJERO | | | | | 3,107,966.00 | 4,061,119.00 | 4,061,115.84 | 4,061,115.84 | 4,061,115.84 | 4,061,115.84 | 0.00 | 3.16 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 2,187,263.00 | 2,870,563.00 | 2,870,562.08 | 2,870,562.08 | 2,870,562.08 | 2,870,562.08 | 0.00 | 0.92 |
| 11400 | Adicionales | 11 | 001 | 0000 | SIN-TRF | 21,600.00 | 78,360.00 | 78,360.00 | 78,360.00 | 78,360.00 | 78,360.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 182,272.00 | 191,867.00 | 191,866.28 | 191,866.28 | 191,866.28 | 191,866.28 | 0.00 | 0.72 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 182,272.00 | 232,292.00 | 232,291.28 | 232,291.28 | 232,291.28 | 232,291.28 | 0.00 | 0.72 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 153,739.00 | 175,142.00 | 175,141.84 | 175,141.84 | 175,141.84 | 175,141.84 | 0.00 | 0.16 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 317,154.00 | 425,285.00 | 425,284.58 | 425,284.58 | 425,284.58 | 425,284.58 | 0.00 | 0.42 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 63,666.00 | 87,610.00 | 87,609.78 | 87,609.78 | 87,609.78 | 87,609.78 | 0.00 | 0.22 |
| ACT/OBRA: | 010 REGULACIONES DE TRANSPORTE AÉ REO | | | | | 2,301,975.00 | 1,747,157.00 | 1,747,155.71 | 1,747,155.71 | 1,747,155.71 | 1,747,155.71 | 0.00 | 1.29 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 1,626,678.00 | 1,241,873.00 | 1,241,872.98 | 1,241,872.98 | 1,241,872.98 | 1,241,872.98 | 0.00 | 0.02 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 135,557.00 | 98,106.00 | 98,106.00 | 98,106.00 | 98,106.00 | 98,106.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 135,557.00 | 96,456.00 | 96,456.00 | 96,456.00 | 96,456.00 | 96,456.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 132,944.00 | 94,093.00 | 94,092.67 | 94,092.67 | 94,092.67 | 94,092.67 | 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 | 235,869.00 | 181,259.00 | 181,258.06 | 181,258.06 | 181,258.06 | 181,258.06 | 0.00 | 0.94 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 35,370.00 | 35,370.00 | 35,370.00 | 35,370.00 | 35,370.00 | 35,370.00 | 0.00 | 0.00 |
| PG: | 12 SERVICIOS DE INSPECCIÓN Y VIGILANCIA DE ESTÁNDARES Y NORMAS DE VUELO | | | | | 28,085,613.00 | 24,229,464.00 | 23,958,972.09 | 23,958,972.09 | 23,958,972.09 | 23,958,972.09 | 0.00 | 270,491.91 |
| SPR: | 00 - | | | | | 28,085,613.00 | 24,229,464.00 | 23,958,972.09 | 23,958,972.09 | 23,958,972.09 | 23,958,972.09 | 0.00 | 270,491.91 |
| PY: | 0 - | | | | | 28,085,613.00 | 24,229,464.00 | 23,958,972.09 | 23,958,972.09 | 23,958,972.09 | 23,958,972.09 | 0.00 | 270,491.91 |
| ACT/OBRA: | 001 DIRECCIÓN Y COORDINACIÓN | | | | | 4,743,034.00 | 4,081,941.00 | 4,081,938.22 | 4,081,938.22 | 4,081,938.22 | 4,081,938.22 | 0.00 | 2.78 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 3,400,011.00 | 2,913,861.00 | 2,913,861.00 | 2,913,861.00 | 2,913,861.00 | 2,913,861.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 283,335.00 | 190,734.00 | 190,733.29 | 190,733.29 | 190,733.29 | 190,733.29 | 0.00 | 0.71 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 283,335.00 | 249,085.00 | 249,084.25 | 249,084.25 | 249,084.25 | 249,084.25 | 0.00 | 0.75 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 212,611.00 | 212,821.00 | 212,820.67 | 212,820.67 | 212,820.67 | 212,820.67 | 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 | 493,002.00 | 451,977.00 | 451,976.54 | 451,976.54 | 451,976.54 | 451,976.54 | 0.00 | 0.46 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 70,740.00 | 63,463.00 | 63,462.47 | 63,462.47 | 63,462.47 | 63,462.47 | 0.00 | 0.53 |
| ACT/OBRA: | 003 LICENCIAMIENTO AERONÁUTICO | | | | | 1,664,394.00 | 1,651,045.00 | 1,651,043.31 | 1,651,043.31 | 1,651,043.31 | 1,651,043.31 | 0.00 | 1.69 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 1,172,829.00 | 1,172,879.00 | 1,172,878.40 | 1,172,878.40 | 1,172,878.40 | 1,172,878.40 | 0.00 | 0.60 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 97,736.00 | 98,336.00 | 98,335.70 | 98,335.70 | 98,335.70 | 98,335.70 | 0.00 | 0.30 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 97,736.00 | 97,236.00 | 97,235.70 | 97,235.70 | 97,235.70 | 97,235.70 | 0.00 | 0.30 |

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



República de Honduras

Agencia Hondureña de Aeronáutica Civil
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



12/04/2023 12:15:54
Gestión: 2022

R_EGA_02_OBJFTEORG

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FECHA DESDE : 01/01/2022

HASTA: 31/12/2022

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|---|--|-----|-----|--------------|---------------|----------------------|---------------------|---------------|--------------|--------------|--------------|---------------|------------|
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 97,736.00 | 98,336.00 | 98,335.70 | 98,335.70 | 98,335.70 | 98,335.70 | 0.00 | 0.30 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 170,061.00 | 155,962.00 | 155,961.81 | 155,961.81 | 155,961.81 | 155,961.81 | 0.00 | 0.19 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 28,296.00 | 28,296.00 | 28,296.00 | 28,296.00 | 28,296.00 | 28,296.00 | 0.00 | 0.00 |
| ACT/OBRA: 004 INSPECCIONES DE AERONAVEGABILIDAD | | | | | | 4,107,257.00 | 3,425,646.00 | 3,425,642.59 | 3,425,642.59 | 3,425,642.59 | 3,425,642.59 | 0.00 | 3.41 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 2,872,398.00 | 2,511,941.00 | 2,511,940.97 | 2,511,940.97 | 2,511,940.97 | 2,511,940.97 | 0.00 | 0.03 |
| 11400 | Adicionales | 11 | 001 | 0000 | SIN-TRF | 86,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 239,367.00 | 170,871.00 | 170,870.08 | 170,870.08 | 170,870.08 | 170,870.08 | 0.00 | 0.92 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 239,367.00 | 192,658.00 | 192,657.58 | 192,657.58 | 192,657.58 | 192,657.58 | 0.00 | 0.42 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 182,487.00 | 174,507.00 | 174,506.47 | 174,506.47 | 174,506.47 | 174,506.47 | 0.00 | 0.53 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 416,498.00 | 311,411.00 | 311,410.26 | 311,410.26 | 311,410.26 | 311,410.26 | 0.00 | 0.74 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 70,740.00 | 64,258.00 | 64,257.23 | 64,257.23 | 64,257.23 | 64,257.23 | 0.00 | 0.77 |
| ACT/OBRA: 005 CERTIFICACIÓN DE OPERADORES AÉ REOS | | | | | | 11,137,789.00 | 7,675,952.00 | 7,405,472.37 | 7,405,472.37 | 7,405,472.37 | 7,405,472.37 | 0.00 | 270,479.63 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 3,922,368.00 | 3,172,588.00 | 3,172,588.00 | 3,172,588.00 | 3,172,588.00 | 3,172,588.00 | 0.00 | 0.00 |
| 11400 | Adicionales | 11 | 001 | 0000 | SIN-TRF | 86,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 326,864.00 | 242,824.00 | 242,824.00 | 242,824.00 | 242,824.00 | 242,824.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 326,864.00 | 245,058.00 | 245,058.00 | 245,058.00 | 245,058.00 | 245,058.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 243,829.00 | 191,334.00 | 191,333.34 | 191,333.34 | 191,333.34 | 191,333.34 | 0.00 | 0.66 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 | SIN-TRF | 568,744.00 | 534,901.00 | 534,901.00 | 534,901.00 | 534,901.00 | 534,901.00 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 91,962.00 | 74,382.00 | 74,381.32 | 74,381.32 | 74,381.32 | 74,381.32 | 0.00 | 0.68 |
| 12200 | Jornales | 11 | 001 | 0000 | SIN-TRF | 784,213.00 | 546,347.00 | 546,346.27 | 546,346.27 | 546,346.27 | 546,346.27 | 0.00 | 0.73 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 70,486.00 | 44,902.00 | 44,901.21 | 44,901.21 | 44,901.21 | 44,901.21 | 0.00 | 0.79 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 70,486.00 | 44,412.00 | 44,411.75 | 44,411.75 | 44,411.75 | 44,411.75 | 0.00 | 0.25 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 44,100.00 | 44,100.00 | 44,100.00 | 44,100.00 | 44,100.00 | 44,100.00 | 0.00 | 0.00 |
| 16200 | Compensaciones | 12 | 099 | 0000 | SIN-TRF | 270,473.00 | 270,473.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270,473.00 |
| 21110 | Suministro De Energía EléCtrica | 11 | 001 | 0000 | SIN-TRF | 2,261,000.00 | 1,652,145.00 | 1,652,144.45 | 1,652,144.45 | 1,652,144.45 | 1,652,144.45 | 0.00 | 0.55 |
| 21200 | Agua | 11 | 001 | 0000 | SIN-TRF | 80,000.00 | 18,209.00 | 18,208.17 | 18,208.17 | 18,208.17 | 18,208.17 | 0.00 | 0.83 |
| 21420 | Telefonía Fija | 11 | 001 | 0000 | SIN-TRF | 100,000.00 | 44,126.00 | 44,125.95 | 44,125.95 | 44,125.95 | 44,125.95 | 0.00 | 0.05 |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | 11 | 001 | 0000 | SIN-TRF | 75,000.00 | 72,401.00 | 72,400.83 | 72,400.83 | 72,400.83 | 72,400.83 | 0.00 | 0.17 |
| 23200 | Mantenimiento y Reparación de Equipos y Medios de Transporte | 11 | 001 | 0000 | SIN-TRF | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 23350 | Mantenimiento y Reparación de Equipo para Computación | 11 | 001 | 0000 | SIN-TRF | 100,000.00 | 39,388.00 | 39,387.50 | 39,387.50 | 39,387.50 | 39,387.50 | 0.00 | 0.50 |
| 25400 | Primas y Gastos de Seguro | 11 | 001 | 0000 | SIN-TRF | 150,000.00 | 12,099.00 | 12,098.63 | 12,098.63 | 12,098.63 | 12,098.63 | 0.00 | 0.37 |
| 25700 | Servicio de Internet | 11 | 001 | 0000 | SIN-TRF | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 26110 | Pasajes Nacionales | 11 | 001 | 0000 | SIN-TRF | 30,000.00 | 29,541.00 | 29,541.00 | 29,541.00 | 29,541.00 | 29,541.00 | 0.00 | 0.00 |
| 26210 | Viáticos Nacionales | 11 | 001 | 0000 | SIN-TRF | 550,000.00 | 63,973.00 | 63,972.68 | 63,972.68 | 63,972.68 | 63,972.68 | 0.00 | 0.32 |
| 27122 | Impuesto sobre Bienes Inmuebles | 11 | 001 | 0000 | SIN-TRF | 40,000.00 | 32,749.00 | 32,748.28 | 32,748.28 | 32,748.28 | 32,748.28 | 0.00 | 0.72 |
| 27210 | Tasas | 11 | 001 | 0000 | SIN-TRF | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 29100 | Ceremonial y Protocolo | 11 | 001 | 0000 | SIN-TRF | 75,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 35620 | Diesel | 12 | 099 | 0000 | SIN-TRF | 300,000.00 | 300,000.00 | 299,999.99 | 299,999.99 | 299,999.99 | 299,999.99 | 0.00 | 0.01 |
| ACT/OBRA: 007 GESTIÓN DE DOCUMENTACIÓN DE AVIACIÓN CIVIL INTERNACIONAL | | | | | | 786,867.00 | 779,746.00 | 779,745.66 | 779,745.66 | 779,745.66 | 779,745.66 | 0.00 | 0.34 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 553,920.00 | 553,920.00 | 553,920.00 | 553,920.00 | 553,920.00 | 553,920.00 | 0.00 | 0.00 |

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



República de Honduras

Agencia Hondureña de Aeronáutica Civil
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



12/04/2023 12:15:54

Gestión: 2022

R_EGA_02_OBJFTEORG

Página 8 de 8

FECHA DESDE : 01/01/2022

HASTA: 31/12/2022

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|--|--|-----|-----|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------|----------------------|
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 46,160.00 | 46,160.00 | 46,160.00 | 46,160.00 | 46,160.00 | 46,160.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 46,160.00 | 46,160.00 | 46,160.00 | 46,160.00 | 46,160.00 | 46,160.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 46,160.00 | 46,160.00 | 46,160.00 | 46,160.00 | 46,160.00 | 46,160.00 | 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 | 80,319.00 | 73,482.00 | 73,481.84 | 73,481.84 | 73,481.84 | 73,481.84 | 0.00 | 0.16 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 14,148.00 | 13,864.00 | 13,863.82 | 13,863.82 | 13,863.82 | 13,863.82 | 0.00 | 0.18 |
| ACT/OBRA: 008 REGISTRO AERONÁUTICO | | | | | 859,172.00 | 746,585.00 | 746,583.89 | 746,583.89 | 746,583.89 | 746,583.89 | 0.00 | 1.11 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 280,200.00 | 279,400.00 | 279,400.00 | 279,400.00 | 279,400.00 | 279,400.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 23,350.00 | 23,650.00 | 23,650.00 | 23,650.00 | 23,650.00 | 23,650.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 23,350.00 | 23,100.00 | 23,100.00 | 23,100.00 | 23,100.00 | 23,100.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 23,350.00 | 23,350.00 | 23,350.00 | 23,350.00 | 23,350.00 | 23,350.00 | 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 | 40,629.00 | 37,193.00 | 37,192.50 | 37,192.50 | 37,192.50 | 37,192.50 | 0.00 | 0.50 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 7,074.00 | 6,895.00 | 6,894.92 | 6,894.92 | 6,894.92 | 6,894.92 | 0.00 | 0.08 |
| 12200 | Jornales | 11 | 001 | 0000 SIN-TRF | 379,235.00 | 286,185.00 | 286,184.66 | 286,184.66 | 286,184.66 | 286,184.66 | 0.00 | 0.34 |
| 12410 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 31,170.00 | 16,056.00 | 16,056.00 | 16,056.00 | 16,056.00 | 16,056.00 | 0.00 | 0.00 |
| 12420 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 31,170.00 | 31,112.00 | 31,111.81 | 31,111.81 | 31,111.81 | 31,111.81 | 0.00 | 0.19 |
| 12550 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 19,644.00 | 19,644.00 | 19,644.00 | 19,644.00 | 19,644.00 | 19,644.00 | 0.00 | 0.00 |
| ACT/OBRA: 009 SUPERVISIÓN DE LA SEGURIDAD OPERACIONAL (SSP) | | | | | 1,055,795.00 | 1,050,998.00 | 1,050,996.47 | 1,050,996.47 | 1,050,996.47 | 1,050,996.47 | 0.00 | 1.53 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 746,700.00 | 750,300.00 | 750,299.40 | 750,299.40 | 750,299.40 | 750,299.40 | 0.00 | 0.60 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 62,225.00 | 62,525.00 | 62,524.95 | 62,524.95 | 62,524.95 | 62,524.95 | 0.00 | 0.05 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 62,225.00 | 62,525.00 | 62,524.95 | 62,524.95 | 62,524.95 | 62,524.95 | 0.00 | 0.05 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 62,225.00 | 62,525.00 | 62,524.95 | 62,524.95 | 62,524.95 | 62,524.95 | 0.00 | 0.05 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11 | 001 | 0000 SIN-TRF | 108,272.00 | 99,206.00 | 99,205.88 | 99,205.88 | 99,205.88 | 99,205.88 | 0.00 | 0.12 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 14,148.00 | 13,917.00 | 13,916.34 | 13,916.34 | 13,916.34 | 13,916.34 | 0.00 | 0.66 |
| ACT/OBRA: 010 INSPECCIONES DE OPERACIONES TÉCNICAS | | | | | 3,731,305.00 | 4,817,551.00 | 4,817,549.58 | 4,817,549.58 | 4,817,549.58 | 4,817,549.58 | 0.00 | 1.42 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 2,637,600.00 | 3,483,550.00 | 3,483,550.00 | 3,483,550.00 | 3,483,550.00 | 3,483,550.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 219,800.00 | 254,171.00 | 254,170.83 | 254,170.83 | 254,170.83 | 254,170.83 | 0.00 | 0.17 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 219,800.00 | 264,921.00 | 264,920.83 | 264,920.83 | 264,920.83 | 264,920.83 | 0.00 | 0.17 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 207,987.00 | 233,187.00 | 233,186.67 | 233,186.67 | 233,186.67 | 233,186.67 | 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 | 382,452.00 | 489,760.00 | 489,759.25 | 489,759.25 | 489,759.25 | 489,759.25 | 0.00 | 0.75 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 63,666.00 | 91,962.00 | 91,962.00 | 91,962.00 | 91,962.00 | 91,962.00 | 0.00 | 0.00 |
| TOTAL GENERAL : | | | | | 253,078,058.00 | 243,201,937.00 | 232,486,932.51 | 232,486,932.51 | 232,486,932.51 | 232,486,932.51 | 0.00 | 10,715,004.49 |

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