



República de Honduras

Instituto de Previsión Militar
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



15/04/2024 09:44:47

Gestión: 2023

R_EGA_02_OBJFTEORG

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FECHA DESDE : 01/01/2023

HASTA: 31/12/2023

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|---------------------------|---|-----|-----|----------------------------|----------------------|---------------------|------------------|------------------|------------------|------------------|---------------|------------------|
| INSTITUCION : 0604 | Instituto de Previsión Militar | | | | 11,020,013,160.00 | 11,020,013,160.00 | 7,404,988,508.67 | 7,404,988,508.67 | 7,404,988,508.67 | 7,404,988,508.67 | 0.00 | 3,615,024,651.33 |
| PG: 01 | ACTIVIDADES CENTRALES | | | | 251,600,023.00 | 251,300,023.00 | 183,349,852.85 | 183,349,852.85 | 183,349,852.85 | 183,349,852.85 | 0.00 | 67,950,170.15 |
| SPR: 00 | - | | | | 251,600,023.00 | 251,300,023.00 | 183,349,852.85 | 183,349,852.85 | 183,349,852.85 | 183,349,852.85 | 0.00 | 67,950,170.15 |
| PY: 0 | - | | | | 251,600,023.00 | 251,300,023.00 | 183,349,852.85 | 183,349,852.85 | 183,349,852.85 | 183,349,852.85 | 0.00 | 67,950,170.15 |
| ACT/OBRA: 001 | DIRECCIÓN Y COORDINACIÓN | | | | 161,734,501.00 | 161,434,501.00 | 131,600,308.11 | 131,600,308.11 | 131,600,308.11 | 131,600,308.11 | 0.00 | 29,834,192.89 |
| 11100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 39,056,200.00 | 39,056,200.00 | 36,947,227.77 | 36,947,227.77 | 36,947,227.77 | 36,947,227.77 | 0.00 | 2,108,972.23 |
| 11400 | Adicionales | 12 | 099 | 0000 SIN-TRF | 12,213,997.00 | 12,213,997.00 | 12,213,997.00 | 12,213,997.00 | 12,213,997.00 | 12,213,997.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 12 | 099 | 0000 SIN-TRF | 3,225,835.00 | 3,225,835.00 | 3,090,568.65 | 3,090,568.65 | 3,090,568.65 | 3,090,568.65 | 0.00 | 135,266.35 |
| 11520 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 3,225,835.00 | 3,225,835.00 | 3,225,835.00 | 3,225,835.00 | 3,225,835.00 | 3,225,835.00 | 0.00 | 0.00 |
| 11600 | Complementos | 12 | 099 | 0000 SIN-TRF | 2,391,610.00 | 2,631,610.00 | 2,631,610.00 | 2,631,610.00 | 2,631,610.00 | 2,631,610.00 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 12 | 099 | 0000 SIN-TRF | 2,486,544.00 | 2,486,544.00 | 2,014,023.14 | 2,014,023.14 | 2,014,023.14 | 2,014,023.14 | 0.00 | 472,520.86 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 4,000,000.00 | 4,000,000.00 | 2,503,418.92 | 2,503,418.92 | 2,503,418.92 | 2,503,418.92 | 0.00 | 1,496,581.08 |
| 12300 | Adicionales | 12 | 099 | 0000 SIN-TRF | 500,000.00 | 260,000.00 | 171,309.47 | 171,309.47 | 171,309.47 | 171,309.47 | 0.00 | 88,690.53 |
| 12410 | Decimotercer Mes | 12 | 099 | 0000 SIN-TRF | 300,000.00 | 300,000.00 | 65,195.79 | 65,195.79 | 65,195.79 | 65,195.79 | 0.00 | 234,804.21 |
| 12420 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 300,000.00 | 300,000.00 | 133,087.53 | 133,087.53 | 133,087.53 | 133,087.53 | 0.00 | 166,912.47 |
| 14300 | Gastos de Representacion en el Pais | 12 | 099 | 0000 SIN-TRF | 420,000.00 | 420,000.00 | 420,000.00 | 420,000.00 | 420,000.00 | 420,000.00 | 0.00 | 0.00 |
| 15900 | Otras Asistencia Social al Personal | 12 | 099 | 0000 SIN-TRF | 3,720,000.00 | 3,720,000.00 | 3,720,000.00 | 3,720,000.00 | 3,720,000.00 | 3,720,000.00 | 0.00 | 0.00 |
| 16200 | Compensaciones | 12 | 099 | 0000 SIN-TRF | 5,000,000.00 | 11,000,000.00 | 11,000,000.00 | 11,000,000.00 | 11,000,000.00 | 11,000,000.00 | 0.00 | 0.00 |
| 21110 | Suministro De Energía EléCtrica | 12 | 099 | 0000 SIN-TRF | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 12,000,000.00 | 0.00 | 0.00 |
| 21200 | Agua | 12 | 099 | 0000 SIN-TRF | 1,000,000.00 | 1,000,000.00 | 860,436.36 | 860,436.36 | 860,436.36 | 860,436.36 | 0.00 | 139,563.64 |
| 21410 | Correo Postal | 12 | 099 | 0000 SIN-TRF | 50,000.00 | 90,000.00 | 82,286.50 | 82,286.50 | 82,286.50 | 82,286.50 | 0.00 | 7,713.50 |
| 21420 | Telefonía Fija | 12 | 099 | 0000 SIN-TRF | 500,000.00 | 500,000.00 | 392,875.62 | 392,875.62 | 392,875.62 | 392,875.62 | 0.00 | 107,124.38 |
| 21430 | Telefonía Celular | 12 | 099 | 0000 SIN-TRF | 400,000.00 | 400,000.00 | 380,412.36 | 380,412.36 | 380,412.36 | 380,412.36 | 0.00 | 19,587.64 |
| 24130 | Servicios Médicos | 12 | 099 | 0000 SIN-TRF | 4,500,000.00 | 4,500,000.00 | 1,974,001.58 | 1,974,001.58 | 1,974,001.58 | 1,974,001.58 | 0.00 | 2,525,998.42 |
| 24300 | Servicios Jurídicos | 12 | 099 | 0000 SIN-TRF | 1,574,480.00 | 1,574,480.00 | 45,960.00 | 45,960.00 | 45,960.00 | 45,960.00 | 0.00 | 1,528,520.00 |
| 24400 | Servicios de Contabilidad y Auditoría | 12 | 099 | 0000 SIN-TRF | 6,500,000.00 | 6,500,000.00 | 5,113,485.00 | 5,113,485.00 | 5,113,485.00 | 5,113,485.00 | 0.00 | 1,386,515.00 |
| 24500 | Servicios de Capacitación | 12 | 099 | 0000 SIN-TRF | 3,000,000.00 | 3,000,000.00 | 1,858,253.41 | 1,858,253.41 | 1,858,253.41 | 1,858,253.41 | 0.00 | 1,141,746.59 |
| 24710 | Servicios De Consultoría De Gestión Administrativa Y Financiera | 12 | 099 | 0000 SIN-TRF | 15,000,000.00 | 12,000,000.00 | 8,890,764.55 | 8,890,764.55 | 8,890,764.55 | 8,890,764.55 | 0.00 | 3,109,235.45 |
| 25300 | Servicio de Imprenta, Publicaciones y Reproducciones | 12 | 099 | 0000 SIN-TRF | 1,400,000.00 | 2,200,000.00 | 1,776,986.56 | 1,776,986.56 | 1,776,986.56 | 1,776,986.56 | 0.00 | 423,013.44 |
| 25500 | Comisiones y Gastos Bancarios | 12 | 099 | 0000 SIN-TRF | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 |
| 25600 | Publicidad y Propaganda | 12 | 099 | 0000 SIN-TRF | 1,500,000.00 | 900,000.00 | 872,924.27 | 872,924.27 | 872,924.27 | 872,924.27 | 0.00 | 27,075.73 |
| 25700 | Servicio de Internet | 12 | 099 | 0000 SIN-TRF | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 |
| 26110 | Pasajes Nacionales | 12 | 099 | 0000 SIN-TRF | 400,000.00 | 400,000.00 | 165,031.86 | 165,031.86 | 165,031.86 | 165,031.86 | 0.00 | 234,968.14 |
| 26120 | Pasajes al Exterior | 12 | 099 | 0000 SIN-TRF | 1,000,000.00 | 1,000,000.00 | 407,271.98 | 407,271.98 | 407,271.98 | 407,271.98 | 0.00 | 592,728.02 |
| 26210 | Viáticos Nacionales | 12 | 099 | 0000 SIN-TRF | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 26220 | Viáticos al Exterior | 12 | 099 | 0000 SIN-TRF | 1,000,000.00 | 1,000,000.00 | 347,884.24 | 347,884.24 | 347,884.24 | 347,884.24 | 0.00 | 652,115.76 |
| 29100 | Ceremonial y Protocolo | 12 | 099 | 0000 SIN-TRF | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 6,000,000.00 | 0.00 | 0.00 |
| 31110 | Productos Alimenticios Y Bebidas | 12 | 099 | 0000 SIN-TRF | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 3,000,000.00 | 0.00 | 0.00 |
| 32310 | Prendas de Vestir | 12 | 099 | 0000 SIN-TRF | 3,000,000.00 | 1,000,000.00 | 325,359.20 | 325,359.20 | 325,359.20 | 325,359.20 | 0.00 | 674,640.80 |
| 33100 | Productos De Papel Y Cartón | 12 | 099 | 0000 SIN-TRF | 3,500,000.00 | 3,500,000.00 | 513,238.20 | 513,238.20 | 513,238.20 | 513,238.20 | 0.00 | 2,986,761.80 |
| 33300 | Productos de Artes Gráficas | 12 | 099 | 0000 SIN-TRF | 1,241,000.00 | 1,241,000.00 | 387,403.97 | 387,403.97 | 387,403.97 | 387,403.97 | 0.00 | 853,596.03 |
| 33500 | Libros, Revistas y Periódicos | 12 | 099 | 0000 SIN-TRF | 2,000,000.00 | 500,000.00 | 15,525.00 | 15,525.00 | 15,525.00 | 15,525.00 | 0.00 | 484,475.00 |
| 33700 | Especies Timbradas y Valores | 12 | 099 | 0000 SIN-TRF | 575,000.00 | 435,000.00 | 118,591.00 | 118,591.00 | 118,591.00 | 118,591.00 | 0.00 | 316,409.00 |

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



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Gestión: 2023

R_EGA_02_OBJFTEORG

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FECHA DESDE : 01/01/2023

HASTA: 31/12/2023

ESTADO: APROBADO

Table with columns: OBJETO DEL GASTO, DENOMINACION, FTE ORG, BENEFICIARIO TRANSFERENCIA, PRESUPUESTO APROBADO, PRESUPUESTO VIGENTE, PRECOMPROMISO, COMPROMISO, DEVENGADO, PAGO, CONGELAMIENTO, SALDO. Rows include various budget items like 'Llantas y Cámaras de Aire', 'Diesel', 'Elementos de Limpieza y Aseo Personal', etc., grouped by ACT/OBRA (002, 003) and PG (11).

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



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FECHA DESDE : 01/01/2023

HASTA: 31/12/2023

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|----------------------|---|-----|-----|--------------|---------------|----------------------|---------------------|------------------|------------------|------------------|------------------|---------------|------------------|
| ACT/OBRA: 004 | ADMINISTRACION DE PENSIONES POR DISCAPACIDAD | | | | | 1,410,444,318.00 | 1,410,444,318.00 | 1,296,163,889.36 | 1,296,163,889.36 | 1,296,163,889.36 | 1,296,163,889.36 | 0.00 | 114,280,428.64 |
| 51110 | Jubilaciones y Retiros | 12 | 099 | 0000 | SIN-TRF | 1,410,444,318.00 | 1,410,444,318.00 | 1,296,163,889.36 | 1,296,163,889.36 | 1,296,163,889.36 | 1,296,163,889.36 | 0.00 | 114,280,428.64 |
| PG: 12 | ADMINISTRACION DE FONDOS ESPECIALES | | | | | 1,116,950,100.00 | 1,116,950,100.00 | 545,529,193.59 | 545,529,193.59 | 545,529,193.59 | 545,529,193.59 | 0.00 | 571,420,906.41 |
| SPR: 00 | - | | | | | 1,116,950,100.00 | 1,116,950,100.00 | 545,529,193.59 | 545,529,193.59 | 545,529,193.59 | 545,529,193.59 | 0.00 | 571,420,906.41 |
| PY: 0 | - | | | | | 1,116,950,100.00 | 1,116,950,100.00 | 545,529,193.59 | 545,529,193.59 | 545,529,193.59 | 545,529,193.59 | 0.00 | 571,420,906.41 |
| ACT/OBRA: 001 | DIRECCION Y COORDINACION | | | | | 7,017,813.00 | 7,017,813.00 | 6,761,934.67 | 6,761,934.67 | 6,761,934.67 | 6,761,934.67 | 0.00 | 255,878.33 |
| 11100 | Sueldos Básicos | 12 | 099 | 0000 | SIN-TRF | 4,690,688.00 | 4,690,688.00 | 4,573,699.66 | 4,573,699.66 | 4,573,699.66 | 4,573,699.66 | 0.00 | 116,988.34 |
| 11400 | Adicionales | 12 | 099 | 0000 | SIN-TRF | 1,302,917.00 | 1,302,917.00 | 1,302,917.00 | 1,302,917.00 | 1,302,917.00 | 1,302,917.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 12 | 099 | 0000 | SIN-TRF | 387,458.00 | 387,458.00 | 316,529.71 | 316,529.71 | 316,529.71 | 316,529.71 | 0.00 | 70,928.29 |
| 11520 | Decimocuarto Mes | 12 | 099 | 0000 | SIN-TRF | 387,458.00 | 387,458.00 | 319,496.30 | 319,496.30 | 319,496.30 | 319,496.30 | 0.00 | 67,961.70 |
| 11600 | Complementos | 12 | 099 | 0000 | SIN-TRF | 249,292.00 | 249,292.00 | 249,292.00 | 249,292.00 | 249,292.00 | 249,292.00 | 0.00 | 0.00 |
| ACT/OBRA: 002 | ADMINISTRACION DE PENSIONES COMPLEMENTARIAS | | | | | 122,988,623.00 | 122,988,623.00 | 71,520,701.79 | 71,520,701.79 | 71,520,701.79 | 71,520,701.79 | 0.00 | 51,467,921.21 |
| 51120 | Pensiones | 11 | 001 | 0000 | SIN-TRF | 122,988,623.00 | 122,988,623.00 | 71,520,701.79 | 71,520,701.79 | 71,520,701.79 | 71,520,701.79 | 0.00 | 51,467,921.21 |
| ACT/OBRA: 003 | ADMINISTRACION DE FONDO DE ORDENANZA MILITAR | | | | | 11,225,000.00 | 11,225,000.00 | 11,225,000.00 | 11,225,000.00 | 11,225,000.00 | 11,225,000.00 | 0.00 | 0.00 |
| 51120 | Pensiones | 11 | 001 | 0000 | SIN-TRF | 11,225,000.00 | 11,225,000.00 | 11,225,000.00 | 11,225,000.00 | 11,225,000.00 | 11,225,000.00 | 0.00 | 0.00 |
| ACT/OBRA: 004 | ADMINISTRACION DE FONDO DE RESERVA LABORAL | | | | | 975,718,664.00 | 975,718,664.00 | 456,021,557.13 | 456,021,557.13 | 456,021,557.13 | 456,021,557.13 | 0.00 | 519,697,106.87 |
| 64100 | Títulos y Valores a Corto Plazo | 12 | 099 | 0000 | SIN-TRF | 975,718,664.00 | 975,718,664.00 | 456,021,557.13 | 456,021,557.13 | 456,021,557.13 | 456,021,557.13 | 0.00 | 519,697,106.87 |
| PG: 54 | BENEFICIOS DE PREVISIÓN Y SERVICIOS SOCIALES | | | | | 24,312,932.00 | 24,312,932.00 | 16,611,532.13 | 16,611,532.13 | 16,611,532.13 | 16,611,532.13 | 0.00 | 7,701,399.87 |
| SPR: 00 | - | | | | | 24,312,932.00 | 24,312,932.00 | 16,611,532.13 | 16,611,532.13 | 16,611,532.13 | 16,611,532.13 | 0.00 | 7,701,399.87 |
| PY: 0 | - | | | | | 24,312,932.00 | 24,312,932.00 | 16,611,532.13 | 16,611,532.13 | 16,611,532.13 | 16,611,532.13 | 0.00 | 7,701,399.87 |
| ACT/OBRA: 001 | DIRECCIÓN Y COORDINACIÓN | | | | | 15,312,932.00 | 15,312,932.00 | 7,755,869.19 | 7,755,869.19 | 7,755,869.19 | 7,755,869.19 | 0.00 | 7,557,062.81 |
| 11100 | Sueldos Básicos | 12 | 099 | 0000 | SIN-TRF | 11,049,455.00 | 11,049,455.00 | 4,286,559.04 | 4,286,559.04 | 4,286,559.04 | 4,286,559.04 | 0.00 | 6,762,895.96 |
| 11400 | Adicionales | 12 | 099 | 0000 | SIN-TRF | 1,893,408.00 | 1,893,408.00 | 1,731,783.00 | 1,731,783.00 | 1,731,783.00 | 1,731,783.00 | 0.00 | 161,625.00 |
| 11510 | Decimotercer Mes | 12 | 099 | 0000 | SIN-TRF | 913,186.00 | 913,186.00 | 481,262.58 | 481,262.58 | 481,262.58 | 481,262.58 | 0.00 | 431,923.42 |
| 11520 | Decimocuarto Mes | 12 | 099 | 0000 | SIN-TRF | 913,186.00 | 913,186.00 | 712,567.57 | 712,567.57 | 712,567.57 | 712,567.57 | 0.00 | 200,618.43 |
| 11600 | Complementos | 12 | 099 | 0000 | SIN-TRF | 543,697.00 | 543,697.00 | 543,697.00 | 543,697.00 | 543,697.00 | 543,697.00 | 0.00 | 0.00 |
| ACT/OBRA: 002 | ADMINISTRACIÓN DE AYUDAS ECONÓMICAS | | | | | 9,000,000.00 | 9,000,000.00 | 8,855,662.94 | 8,855,662.94 | 8,855,662.94 | 8,855,662.94 | 0.00 | 144,337.06 |
| 51220 | Ayuda Social a Personas | 12 | 099 | 0000 | SIN-TRF | 9,000,000.00 | 9,000,000.00 | 8,855,662.94 | 8,855,662.94 | 8,855,662.94 | 8,855,662.94 | 0.00 | 144,337.06 |
| PG: 55 | CONCESIÓN DE PRÉSTAMOS | | | | | 4,515,224,394.00 | 4,515,224,394.00 | 4,501,839,030.78 | 4,501,839,030.78 | 4,501,839,030.78 | 4,501,839,030.78 | 0.00 | 13,385,363.22 |
| SPR: 00 | - | | | | | 4,515,224,394.00 | 4,515,224,394.00 | 4,501,839,030.78 | 4,501,839,030.78 | 4,501,839,030.78 | 4,501,839,030.78 | 0.00 | 13,385,363.22 |
| PY: 0 | - | | | | | 4,515,224,394.00 | 4,515,224,394.00 | 4,501,839,030.78 | 4,501,839,030.78 | 4,501,839,030.78 | 4,501,839,030.78 | 0.00 | 13,385,363.22 |
| ACT/OBRA: 001 | CRÉDITOS DE CONSUMO Y VIVIENDA | | | | | 4,515,224,394.00 | 4,515,224,394.00 | 4,501,839,030.78 | 4,501,839,030.78 | 4,501,839,030.78 | 4,501,839,030.78 | 0.00 | 13,385,363.22 |
| 11100 | Sueldos Básicos | 12 | 099 | 0000 | SIN-TRF | 10,206,250.00 | 10,206,250.00 | 10,206,250.00 | 10,206,250.00 | 10,206,250.00 | 10,206,250.00 | 0.00 | 0.00 |
| 11400 | Adicionales | 12 | 099 | 0000 | SIN-TRF | 2,730,715.00 | 2,730,715.00 | 2,730,715.00 | 2,730,715.00 | 2,730,715.00 | 2,730,715.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 12 | 099 | 0000 | SIN-TRF | 843,382.00 | 843,382.00 | 843,382.00 | 843,382.00 | 843,382.00 | 843,382.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 12 | 099 | 0000 | SIN-TRF | 843,382.00 | 843,382.00 | 843,382.00 | 843,382.00 | 843,382.00 | 843,382.00 | 0.00 | 0.00 |
| 11600 | Complementos | 12 | 099 | 0000 | SIN-TRF | 600,665.00 | 600,665.00 | 600,665.00 | 600,665.00 | 600,665.00 | 600,665.00 | 0.00 | 0.00 |
| 62110 | Préstamos a Corto Plazo a Personas | 12 | 099 | 0000 | SIN-TRF | 4,400,000,000.00 | 4,400,000,000.00 | 4,400,000,000.00 | 4,400,000,000.00 | 4,400,000,000.00 | 4,400,000,000.00 | 0.00 | 0.00 |
| 63110 | Préstamos a Largo Plazo a Personas | 12 | 099 | 0000 | SIN-TRF | 100,000,000.00 | 100,000,000.00 | 86,614,636.78 | 86,614,636.78 | 86,614,636.78 | 86,614,636.78 | 0.00 | 13,385,363.22 |
| PG: 56 | PORTAFOLIO DE INVERSIONES Y ACTIVOS FIJOS | | | | | 3,128,888,643.00 | 3,128,888,643.00 | 288,999,697.42 | 288,999,697.42 | 288,999,697.42 | 288,999,697.42 | 0.00 | 2,839,888,945.58 |

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



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ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|------------------|---|-----|-----|---|---------------|----------------------|---------------------|----------------|----------------|----------------|----------------|---------------|------------------|
| SPR: | 00 | - | | | | 3,128,588,643.00 | 3,128,888,643.00 | 288,999,697.42 | 288,999,697.42 | 288,999,697.42 | 288,999,697.42 | 0.00 | 2,839,888,945.58 |
| PY: | 0 | - | | | | 3,128,588,643.00 | 3,128,888,643.00 | 288,999,697.42 | 288,999,697.42 | 288,999,697.42 | 288,999,697.42 | 0.00 | 2,839,888,945.58 |
| ACT/OBRA: | 001 | | | DIRECCIÓN Y COORDINACIÓN | | 9,973,451.00 | 9,973,451.00 | 9,873,497.43 | 9,873,497.43 | 9,873,497.43 | 9,873,497.43 | 0.00 | 99,953.57 |
| 11100 | Sueldos Básicos | 12 | 099 | 0000 | SIN-TRF | 5,769,295.00 | 5,769,295.00 | 5,769,295.00 | 5,769,295.00 | 5,769,295.00 | 5,769,295.00 | 0.00 | 0.00 |
| 11400 | Adicionales | 12 | 099 | 0000 | SIN-TRF | 2,928,471.00 | 2,928,471.00 | 2,828,517.43 | 2,828,517.43 | 2,828,517.43 | 2,828,517.43 | 0.00 | 99,953.57 |
| 11510 | Decimotercer Mes | 12 | 099 | 0000 | SIN-TRF | 478,108.00 | 478,108.00 | 478,108.00 | 478,108.00 | 478,108.00 | 478,108.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 12 | 099 | 0000 | SIN-TRF | 478,108.00 | 478,108.00 | 478,108.00 | 478,108.00 | 478,108.00 | 478,108.00 | 0.00 | 0.00 |
| 11600 | Complementos | 12 | 099 | 0000 | SIN-TRF | 319,469.00 | 319,469.00 | 319,469.00 | 319,469.00 | 319,469.00 | 319,469.00 | 0.00 | 0.00 |
| ACT/OBRA: | 002 | | | CONTROL EMPRESARIAL | | 121,444,971.00 | 121,444,971.00 | 32,422,129.22 | 32,422,129.22 | 32,422,129.22 | 32,422,129.22 | 0.00 | 89,022,841.78 |
| 11100 | Sueldos Básicos | 12 | 099 | 0000 | SIN-TRF | 6,663,633.00 | 6,663,633.00 | 6,663,633.00 | 6,663,633.00 | 6,663,633.00 | 6,663,633.00 | 0.00 | 0.00 |
| 11400 | Adicionales | 12 | 099 | 0000 | SIN-TRF | 1,979,243.00 | 1,979,243.00 | 1,979,243.00 | 1,979,243.00 | 1,979,243.00 | 1,979,243.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 12 | 099 | 0000 | SIN-TRF | 550,345.00 | 550,345.00 | 550,345.00 | 550,345.00 | 550,345.00 | 550,345.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 12 | 099 | 0000 | SIN-TRF | 550,345.00 | 550,345.00 | 550,345.00 | 550,345.00 | 550,345.00 | 550,345.00 | 0.00 | 0.00 |
| 11600 | Complementos | 12 | 099 | 0000 | SIN-TRF | 396,405.00 | 396,405.00 | 396,405.00 | 396,405.00 | 396,405.00 | 396,405.00 | 0.00 | 0.00 |
| 47110 | Construcciones y Mejoras de Bienes en Dominio Privado | 12 | 099 | 0000 | SIN-TRF | 111,305,000.00 | 111,305,000.00 | 22,282,158.22 | 22,282,158.22 | 22,282,158.22 | 22,282,158.22 | 0.00 | 89,022,841.78 |
| ACT/OBRA: | 003 | | | CONTABILIDAD | | 9,105,954.00 | 9,105,954.00 | 9,105,954.00 | 9,105,954.00 | 9,105,954.00 | 9,105,954.00 | 0.00 | 0.00 |
| 11100 | Sueldos Básicos | 12 | 099 | 0000 | SIN-TRF | 5,124,639.00 | 5,124,639.00 | 5,124,639.00 | 5,124,639.00 | 5,124,639.00 | 5,124,639.00 | 0.00 | 0.00 |
| 11400 | Adicionales | 12 | 099 | 0000 | SIN-TRF | 2,805,173.00 | 2,805,173.00 | 2,805,173.00 | 2,805,173.00 | 2,805,173.00 | 2,805,173.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 12 | 099 | 0000 | SIN-TRF | 433,582.00 | 433,582.00 | 433,582.00 | 433,582.00 | 433,582.00 | 433,582.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 12 | 099 | 0000 | SIN-TRF | 433,582.00 | 433,582.00 | 433,582.00 | 433,582.00 | 433,582.00 | 433,582.00 | 0.00 | 0.00 |
| 11600 | Complementos | 12 | 099 | 0000 | SIN-TRF | 308,978.00 | 308,978.00 | 308,978.00 | 308,978.00 | 308,978.00 | 308,978.00 | 0.00 | 0.00 |
| ACT/OBRA: | 004 | | | BIENES Y SEGURIDAD INSTITUCIONAL | | 2,988,064,267.00 | 2,988,364,267.00 | 237,598,116.77 | 237,598,116.77 | 237,598,116.77 | 237,598,116.77 | 0.00 | 2,750,766,150.23 |
| 11100 | Sueldos Básicos | 12 | 099 | 0000 | SIN-TRF | 4,727,349.00 | 4,727,349.00 | 4,717,676.98 | 4,717,676.98 | 4,717,676.98 | 4,717,676.98 | 0.00 | 9,672.02 |
| 11400 | Adicionales | 12 | 099 | 0000 | SIN-TRF | 670,283.00 | 670,283.00 | 670,283.00 | 670,283.00 | 670,283.00 | 670,283.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 12 | 099 | 0000 | SIN-TRF | 380,573.00 | 380,573.00 | 380,573.00 | 380,573.00 | 380,573.00 | 380,573.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 12 | 099 | 0000 | SIN-TRF | 380,573.00 | 380,573.00 | 380,573.00 | 380,573.00 | 380,573.00 | 380,573.00 | 0.00 | 0.00 |
| 11600 | Complementos | 12 | 099 | 0000 | SIN-TRF | 249,494.00 | 249,494.00 | 249,494.00 | 249,494.00 | 249,494.00 | 249,494.00 | 0.00 | 0.00 |
| 23100 | Mantenimiento y Reparación de Edificios y Locales | 12 | 099 | 0000 | SIN-TRF | 20,000,000.00 | 19,000,000.00 | 19,000,000.00 | 19,000,000.00 | 19,000,000.00 | 19,000,000.00 | 0.00 | 0.00 |
| 23310 | Mantenimiento y Reparación de Equipos y Maquinarias de Producción | 12 | 099 | 0000 | SIN-TRF | 1,000,000.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 1,500,000.00 | 0.00 | 0.00 |
| 23320 | Mantenimiento y Reparación de Equipos de Tracción y Elevación | 12 | 099 | 0000 | SIN-TRF | 500,000.00 | 500,000.00 | 120,853.48 | 120,853.48 | 120,853.48 | 120,853.48 | 0.00 | 379,146.52 |
| 23360 | Mantenimiento y Reparación de Equipo de Oficina y Muebles | 12 | 099 | 0000 | SIN-TRF | 1,000,000.00 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 | 1,800,000.00 | 0.00 | 0.00 |
| 23500 | Limpieza, Aseo y Fumigación | 12 | 099 | 0000 | SIN-TRF | 7,500,000.00 | 7,500,000.00 | 5,015,134.03 | 5,015,134.03 | 5,015,134.03 | 5,015,134.03 | 0.00 | 2,484,865.97 |
| 25400 | Primas y Gastos de Seguro | 12 | 099 | 0000 | SIN-TRF | 3,000,000.00 | 3,000,000.00 | 2,709,766.35 | 2,709,766.35 | 2,709,766.35 | 2,709,766.35 | 0.00 | 290,233.65 |
| 27116 | Impuestos a Servicios de Vías Publicas | 12 | 099 | 0000 | SIN-TRF | 500,000.00 | 500,000.00 | 237,137.25 | 237,137.25 | 237,137.25 | 237,137.25 | 0.00 | 262,862.75 |
| 29200 | Servicios de Vigilancia | 12 | 099 | 0000 | SIN-TRF | 19,000,000.00 | 19,000,000.00 | 19,000,000.00 | 19,000,000.00 | 19,000,000.00 | 19,000,000.00 | 0.00 | 0.00 |
| 42120 | Equipos Varios de Oficina | 12 | 099 | 0000 | SIN-TRF | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 0.00 | 0.00 |
| 64100 | Títulos y Valores a Corto Plazo | 12 | 099 | 0000 | SIN-TRF | 2,927,155,995.00 | 2,927,155,995.00 | 179,816,625.68 | 179,816,625.68 | 179,816,625.68 | 179,816,625.68 | 0.00 | 2,747,339,369.32 |
| PG: | 99 | | | TRANSFERENCIAS | | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 |
| SPR: | 00 | - | | | | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 |
| PY: | 0 | - | | | | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 |
| ACT/OBRA: | 001 | | | TRANSFERENCIAS AL SECTOR PÚBLICO | | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 |

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



República de Honduras

Instituto de Previsión Militar
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



15/04/2024 09:44:47
Gestión: 2023

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Página 5 de 5

FECHA DESDE : 01/01/2023

HASTA: 31/12/2023

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO | |
|------------------------|--|-----|-----|----------------------------|--|--------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------|-------------------------|------|
| 52120 | Transferencias Corrientes a Instituciones Descentralizadas | 12 | 099 | 0507 | Inst. Hondureño para Prev. y Trat. del Alcohol.,Drog.y Farm. | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 0.00 | 0.00 |
| TOTAL GENERAL : | | | | | 11,020,013,160.00 | 11,020,013,160.00 | 7,404,988,508.67 | 7,404,988,508.67 | 7,404,988,508.67 | 7,404,988,508.67 | 0.00 | 3,615,024,651.33 | |

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