

**EJECUCION DE PRESUPUESTO DE INGRESOS**  
**EJERCICIO FISCAL 2024**  
**POR FUENTE DE FINANCIAMIENTO, Y RUBRO DETALLADO**

| RUBRO                                                      | FUENTE DE FINANCIAMIENTO | PRESUPUESTO APROBADO 2024 | INCORPORACIONES PRESUPUESTARIAS | PRESUPUESTO VIGENTE 2024 | PRESUPUESTO EJECUTADO 2024 |               |               |               |               |               |          |               |               |               |                |        | % DE EJECUCION | SALDO |
|------------------------------------------------------------|--------------------------|---------------------------|---------------------------------|--------------------------|----------------------------|---------------|---------------|---------------|---------------|---------------|----------|---------------|---------------|---------------|----------------|--------|----------------|-------|
|                                                            |                          |                           |                                 |                          | ENERO                      | FEBRERO       | MARZO         | I TRIMESTRE   | ABRIL         | MAYO          | JUNIO    | II TRIMESTRE  | JULIO         | III TRIMESTRE | ACUMULADO      |        |                |       |
| INGRESOS CORRIENTES                                        |                          |                           |                                 |                          |                            |               |               |               |               |               |          |               |               |               |                |        |                |       |
| 18101 Transferencia Corriente de la Administración Central | 11 Tesoro Nacional       | 218,328,560.00            | 0.0                             | 218,328,560.00           | 0.00                       | 28,142,872.3  | 20,661,102.00 | 48,803,974.34 | 36,801,244.66 | 25,554,954.83 | 0.00     | 62,356,199.49 | 0.00          | 0.00          | 111,160,173.83 | 51%    | 107,168,386.17 |       |
| 17603 Alquiler de Edificios, Locales, e Instalaciones      | 12 Recursos Propios      | 644,802.00                | 0.0                             | 644,802.00               | 0.00                       | 73,034.00     | 0.00          | 73,034.00     | 0.0           | 0.00          | 0.00     | 0.00          | 0.00          | 0.00          | 73,034.00      | 11%    | 571,768.00     |       |
| 12121 Emisión de Constancias, Certificaciones y Otros      | 12 Recursos Propios      | 48,000.00                 | 0.0                             | 48,000.00                | 0.00                       | 6,200.0       | 3,600.00      | 9,800.00      | 3,000.0       | 6,400.00      | 3,000.00 | 12,400.00     | 2,400.00      | 2,400.00      | 24,600.00      | 51%    | 23,400.00      |       |
| 12307 Canon por Beneficios                                 | 12 Recursos Propios      | 68,296,087.00             |                                 | 68,296,087.00            | 14,081,829.77              | 0.0           | 0.00          | 14,081,829.77 | 23,291,076.5  | 0.00          | 0.00     | 23,291,076.45 | 14,564,906.01 | 14,564,906.01 | 51,937,812.23  | 76%    | 16,358,274.77  |       |
| 12409 Multas y Penas Varias                                | 12 Recursos Propios      | 0.00                      | 0.0                             | 0.00                     | 862.50                     | 914.0         | 891.50        | 2,668.00      | 1,008.5       | 1,207.50      | 1,330.50 | 3,546.50      | 356.00        | 356.00        | 6,570.50       | 0%     | 6,570.50       |       |
| 12809 Otros No Tributarios                                 | 12 Recursos Propios      | 0.00                      | 0.0                             | 0.00                     | 0.0                        | 0.0           | 0.00          | 0.00          | 0.0           | 0.00          | 0.00     | 0.00          | 0.00          | 0.00          | 0.00           | 0%     | 0.00           |       |
| 22105 Transferencias de Capital de Gobiernos Locales       | 31 Aportes Internos      | 0.00                      | 0.0                             | 0.00                     | 0.0                        | 0.00          | 0.00          | 0.00          | 0.0           | 0.00          | 0.00     | 0.00          | 0.00          | 0.00          | 0.00           | 0%     | 0.00           |       |
| 23901 Disminución de disponibilidad de años anteriores     | 11 Tesoro Nacional       | 0.00                      |                                 | 0.00                     | 0.0                        | 0.0           | 0.00          | 0.00          | 0.0           | 0.00          | 0.00     | 0.00          | 0.00          | 0.00          | 0.00           | 0%     | 0.00           |       |
| TOTAL INGRESOS                                             |                          | 287,317,449.00            | 0.00                            | 287,317,449.00           | 14,082,692.27              | 28,223,020.34 | 20,665,593.50 | 62,971,306.11 | 60,096,329.61 | 25,562,562.33 | 4,330.50 | 85,663,222.44 | 14,564,662.01 | 14,567,662.01 | 163,202,190.56 | 56.80% | 124,115,258.44 |       |

NOTA:

Elaborado y Verificado por: Dania Estuary Enamorado  
 Jefe de Presupuesto Instituto Hondureño de Turismo



Vo.Bo. por: Fátima Moradel  
 Gerente de Finanzas y Administración Instituto Hondureño de Turismo

