



República de Honduras

Dirección de la Marina Mercante
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



09/02/2018 15:07:46
Gestión: 2017

R_EGA_02_OBJFTEORG

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FECHA DESDE : 01/01/2017

HASTA: 31/12/2017

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|---------------------------|--|-----|-----|--------------|---------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| INSTITUCION : 0121 | Dirección de la Marina Mercante | | | | | 61,326,383.00 | 67,868,298.00 | 58,907,776.92 | 58,907,776.92 | 58,907,776.92 | 57,960,769.77 | 0.00 | 8,960,521.08 |
| PG: 01 | ACTIVIDADES CENTRALES | | | | | 16,636,386.00 | 14,968,276.00 | 14,968,264.88 | 14,968,264.88 | 14,968,264.88 | 14,968,264.88 | 0.00 | 11.12 |
| SPR: 00 | - | | | | | 16,636,386.00 | 14,968,276.00 | 14,968,264.88 | 14,968,264.88 | 14,968,264.88 | 14,968,264.88 | 0.00 | 11.12 |
| PY: 0 | - | | | | | 16,636,386.00 | 14,968,276.00 | 14,968,264.88 | 14,968,264.88 | 14,968,264.88 | 14,968,264.88 | 0.00 | 11.12 |
| ACT/OBRA: 001 | DIRECCION Y COORDINACION SUPERIOR | | | | | 2,542,830.00 | 2,108,293.00 | 2,108,290.34 | 2,108,290.34 | 2,108,290.34 | 2,108,290.34 | 0.00 | 2.66 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 1,846,800.00 | 1,472,688.00 | 1,472,687.42 | 1,472,687.42 | 1,472,687.42 | 1,472,687.42 | 0.00 | 0.58 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 153,900.00 | 114,965.00 | 114,964.45 | 114,964.45 | 114,964.45 | 114,964.45 | 0.00 | 0.55 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 153,900.00 | 153,659.00 | 153,658.34 | 153,658.34 | 153,658.34 | 153,658.34 | 0.00 | 0.66 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 132,375.00 | 130,625.00 | 130,625.00 | 130,625.00 | 130,625.00 | 130,625.00 | 0.00 | 0.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11 | 001 | 0000 | SIN-TRF | 230,655.00 | 219,727.00 | 219,726.73 | 219,726.73 | 219,726.73 | 219,726.73 | 0.00 | 0.27 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 25,200.00 | 16,629.00 | 16,628.40 | 16,628.40 | 16,628.40 | 16,628.40 | 0.00 | 0.60 |
| ACT/OBRA: 002 | SERVICIO DE SECRETARIA GENERAL | | | | | 3,557,995.00 | 3,145,546.00 | 3,145,543.72 | 3,145,543.72 | 3,145,543.72 | 3,145,543.72 | 0.00 | 2.28 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 2,533,200.00 | 2,221,862.00 | 2,221,861.81 | 2,221,861.81 | 2,221,861.81 | 2,221,861.81 | 0.00 | 0.19 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 211,100.00 | 211,100.00 | 211,100.00 | 211,100.00 | 211,100.00 | 211,100.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 211,100.00 | 209,715.00 | 209,715.00 | 209,715.00 | 209,715.00 | 209,715.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 193,795.00 | 174,392.00 | 174,391.11 | 174,391.11 | 174,391.11 | 174,391.11 | 0.00 | 0.89 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11 | 001 | 0000 | SIN-TRF | 348,000.00 | 292,910.00 | 292,909.50 | 292,909.50 | 292,909.50 | 292,909.50 | 0.00 | 0.50 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 60,800.00 | 35,567.00 | 35,566.30 | 35,566.30 | 35,566.30 | 35,566.30 | 0.00 | 0.70 |
| ACT/OBRA: 003 | PLANEAMIENTO Y EVALUACION DE LA GESTION | | | | | 1,477,153.00 | 1,298,403.00 | 1,298,401.81 | 1,298,401.81 | 1,298,401.81 | 1,298,401.81 | 0.00 | 1.19 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 1,020,000.00 | 943,143.00 | 943,142.48 | 943,142.48 | 943,142.48 | 943,142.48 | 0.00 | 0.52 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 85,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 56,000.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 85,000.00 | 77,036.00 | 77,036.00 | 77,036.00 | 77,036.00 | 77,036.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 119,153.00 | 92,100.00 | 92,099.93 | 92,099.93 | 92,099.93 | 92,099.93 | 0.00 | 0.07 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11 | 001 | 0000 | SIN-TRF | 144,000.00 | 113,495.00 | 113,495.00 | 113,495.00 | 113,495.00 | 113,495.00 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 24,000.00 | 16,629.00 | 16,628.40 | 16,628.40 | 16,628.40 | 16,628.40 | 0.00 | 0.60 |
| ACT/OBRA: 004 | CONTRALORIA INTERNA | | | | | 908,065.00 | 777,868.00 | 777,865.38 | 777,865.38 | 777,865.38 | 777,865.38 | 0.00 | 2.62 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 677,088.00 | 605,064.00 | 605,063.15 | 605,063.15 | 605,063.15 | 605,063.15 | 0.00 | 0.85 |
| 11400 | Adicionales | 11 | 001 | 0000 | SIN-TRF | 1,910.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 56,424.00 | 40,900.00 | 40,900.00 | 40,900.00 | 40,900.00 | 40,900.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 56,424.00 | 28,500.00 | 28,500.00 | 28,500.00 | 28,500.00 | 28,500.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 88,619.00 | 85,027.00 | 85,026.13 | 85,026.13 | 85,026.13 | 85,026.13 | 0.00 | 0.87 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11 | 001 | 0000 | SIN-TRF | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 9,600.00 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 18,000.00 | 8,777.00 | 8,776.10 | 8,776.10 | 8,776.10 | 8,776.10 | 0.00 | 0.90 |
| ACT/OBRA: 005 | SERVICIOS ADMINISTRATIVOS Y CONTABLES | | | | | 8,150,343.00 | 7,638,166.00 | 7,638,163.63 | 7,638,163.63 | 7,638,163.63 | 7,638,163.63 | 0.00 | 2.37 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 | SIN-TRF | 5,764,848.00 | 5,428,844.00 | 5,428,843.08 | 5,428,843.08 | 5,428,843.08 | 5,428,843.08 | 0.00 | 0.92 |
| 11400 | Adicionales | 11 | 001 | 0000 | SIN-TRF | 21,360.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 | SIN-TRF | 480,404.00 | 434,324.00 | 434,324.00 | 434,324.00 | 434,324.00 | 434,324.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 | SIN-TRF | 480,404.00 | 468,231.00 | 468,231.00 | 468,231.00 | 468,231.00 | 468,231.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 | SIN-TRF | 455,327.00 | 449,032.00 | 449,031.25 | 449,031.25 | 449,031.25 | 449,031.25 | 0.00 | 0.75 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11 | 001 | 0000 | SIN-TRF | 780,000.00 | 730,712.00 | 730,711.80 | 730,711.80 | 730,711.80 | 730,711.80 | 0.00 | 0.20 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 | SIN-TRF | 168,000.00 | 127,023.00 | 127,022.50 | 127,022.50 | 127,022.50 | 127,022.50 | 0.00 | 0.50 |

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



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Dirección de la Marina Mercante
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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Gestión: 2017

R_EGA_02_OBJFTEORG

Página 2 de 4

FECHA DESDE : 01/01/2017

HASTA: 31/12/2017

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|----------------------|--|-----|-----|----------------------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|--------------|
| PG: 11 | SERVICIO DE SEGURIDAD DE LA NAVEGACIÓN Y LA VIDA HUMANA EN LA MAR | | | | 33,289,073.00 | 37,971,131.00 | 33,598,831.05 | 33,598,831.05 | 33,598,831.05 | 32,654,172.36 | 0.00 | 4,372,299.95 |
| SPR: 00 | - | | | | 33,289,073.00 | 37,971,131.00 | 33,598,831.05 | 33,598,831.05 | 33,598,831.05 | 32,654,172.36 | 0.00 | 4,372,299.95 |
| PY: 0 | - | | | | 33,289,073.00 | 37,971,131.00 | 33,598,831.05 | 33,598,831.05 | 33,598,831.05 | 32,654,172.36 | 0.00 | 4,372,299.95 |
| ACT/OBRA: 001 | DIRECCION Y COORDINACION DEL PROGRAMA | | | | 2,907,305.00 | 4,685,385.00 | 2,654,545.82 | 2,654,545.82 | 2,654,545.82 | 2,570,685.82 | 0.00 | 2,030,839.18 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,320,000.00 | 1,162,462.00 | 1,162,461.41 | 1,162,461.41 | 1,162,461.41 | 1,162,461.41 | 0.00 | 0.59 |
| 11400 | Adicionales | 11 | 001 | 0000 SIN-TRF | 90,220.00 | 52,614.00 | 52,613.75 | 52,613.75 | 52,613.75 | 52,613.75 | 0.00 | 0.25 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 110,000.00 | 104,000.00 | 104,000.00 | 104,000.00 | 104,000.00 | 104,000.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 110,000.00 | 108,000.00 | 108,000.00 | 108,000.00 | 108,000.00 | 108,000.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 180,885.00 | 160,615.00 | 160,614.66 | 160,614.66 | 160,614.66 | 160,614.66 | 0.00 | 0.34 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11 | 001 | 0000 SIN-TRF | 178,200.00 | 160,380.00 | 160,380.00 | 160,380.00 | 160,380.00 | 160,380.00 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 30,000.00 | 18,476.00 | 18,476.00 | 18,476.00 | 18,476.00 | 18,476.00 | 0.00 | 0.00 |
| 21100 | Energía Eléctrica | 11 | 001 | 0000 SIN-TRF | 577,000.00 | 577,000.00 | 577,000.00 | 577,000.00 | 577,000.00 | 577,000.00 | 0.00 | 0.00 |
| 21200 | Agua | 11 | 001 | 0000 SIN-TRF | 120,000.00 | 120,000.00 | 120,000.00 | 120,000.00 | 120,000.00 | 120,000.00 | 0.00 | 0.00 |
| 21420 | Telefonía Fija | 11 | 001 | 0000 SIN-TRF | 191,000.00 | 191,000.00 | 191,000.00 | 191,000.00 | 191,000.00 | 107,140.00 | 0.00 | 0.00 |
| 42110 | Muebles Varios de Oficina | 12 | 099 | 0000 SIN-TRF | 0.00 | 100,838.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,838.00 |
| 42120 | Equipos Varios de Oficina | 12 | 099 | 0000 SIN-TRF | 0.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 |
| 42600 | Equipos para Computación | 12 | 099 | 0000 SIN-TRF | 0.00 | 1,200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,200,000.00 |
| 45200 | Otros Bienes Intangibles | 12 | 099 | 0000 SIN-TRF | 0.00 | 430,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 430,000.00 |
| ACT/OBRA: 002 | SERVICIOS DE INSPECTORIA A LOS BUQUES | | | | 2,243,550.00 | 2,104,330.00 | 2,104,328.64 | 2,104,328.64 | 2,104,328.64 | 2,104,328.64 | 0.00 | 1.36 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,560,000.00 | 1,498,744.00 | 1,498,743.05 | 1,498,743.05 | 1,498,743.05 | 1,498,743.05 | 0.00 | 0.95 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 130,000.00 | 117,600.00 | 117,600.00 | 117,600.00 | 117,600.00 | 117,600.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 130,000.00 | 117,600.00 | 117,600.00 | 117,600.00 | 117,600.00 | 117,600.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 182,950.00 | 149,025.00 | 149,024.69 | 149,024.69 | 149,024.69 | 149,024.69 | 0.00 | 0.31 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11 | 001 | 0000 SIN-TRF | 210,600.00 | 193,185.00 | 193,185.00 | 193,185.00 | 193,185.00 | 193,185.00 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 30,000.00 | 28,176.00 | 28,175.90 | 28,175.90 | 28,175.90 | 28,175.90 | 0.00 | 0.10 |
| ACT/OBRA: 003 | CONTROL DEL TRAFICO MARITIMO | | | | 28,138,218.00 | 31,181,416.00 | 28,839,956.59 | 28,839,956.59 | 28,839,956.59 | 27,979,157.90 | 0.00 | 2,341,459.41 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 3,244,800.00 | 2,965,338.00 | 2,965,337.28 | 2,965,337.28 | 2,965,337.28 | 2,965,337.28 | 0.00 | 0.72 |
| 11100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 9,600,000.00 | 9,600,000.00 | 9,597,669.95 | 9,597,669.95 | 9,597,669.95 | 9,597,669.95 | 0.00 | 2,330.05 |
| 11400 | Adicionales | 11 | 001 | 0000 SIN-TRF | 38,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11400 | Adicionales | 12 | 099 | 0000 SIN-TRF | 20,000.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 270,400.00 | 263,038.00 | 263,037.33 | 263,037.33 | 263,037.33 | 263,037.33 | 0.00 | 0.67 |
| 11510 | Decimotercer Mes | 12 | 099 | 0000 SIN-TRF | 800,000.00 | 800,000.00 | 800,000.00 | 800,000.00 | 800,000.00 | 800,000.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 270,400.00 | 258,481.00 | 258,481.00 | 258,481.00 | 258,481.00 | 258,481.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 800,000.00 | 800,000.00 | 795,779.28 | 795,779.28 | 795,779.28 | 795,779.28 | 0.00 | 4,220.72 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 333,875.00 | 327,964.00 | 327,963.53 | 327,963.53 | 327,963.53 | 327,963.53 | 0.00 | 0.47 |
| 11600 | Complementos | 12 | 099 | 0000 SIN-TRF | 800,000.00 | 800,000.00 | 788,897.54 | 788,897.54 | 788,897.54 | 788,897.54 | 0.00 | 11,102.46 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 11 | 001 | 0000 SIN-TRF | 438,048.00 | 404,964.00 | 404,963.32 | 404,963.32 | 404,963.32 | 404,963.32 | 0.00 | 0.68 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Seguro Social | 12 | 099 | 0000 SIN-TRF | 1,296,000.00 | 1,296,000.00 | 1,188,545.76 | 1,188,545.76 | 1,188,545.76 | 1,188,545.76 | 0.00 | 107,454.24 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 84,000.00 | 68,362.00 | 68,361.20 | 68,361.20 | 68,361.20 | 68,361.20 | 0.00 | 0.80 |
| 11750 | Contribuciones para Seguro Social | 12 | 099 | 0000 SIN-TRF | 250,000.00 | 250,000.00 | 221,712.00 | 221,712.00 | 221,712.00 | 221,712.00 | 0.00 | 28,288.00 |
| 12100 | Sueldos Básicos | 12 | 099 | 0000 SIN-TRF | 3,120,000.00 | 3,120,000.00 | 3,050,497.79 | 3,050,497.79 | 3,050,497.79 | 3,050,497.79 | 0.00 | 69,502.21 |
| 12410 | Decimotercer Mes | 12 | 099 | 0000 SIN-TRF | 260,000.00 | 260,000.00 | 260,000.00 | 260,000.00 | 260,000.00 | 260,000.00 | 0.00 | 0.00 |

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



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Dirección de la Marina Mercante
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



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Gestión: 2017

R_EGA_02_OBJFTEORG

Página 3 de 4

FECHA DESDE : 01/01/2017

HASTA: 31/12/2017

ESTADO: APROBADO

| OBJETO DEL GASTO | DENOMINACION | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO | DEVENGADO | PAGO | CONGELAMIENTO | SALDO |
|------------------|--|-----|-----|--|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------|---------------------|
| 12420 | Decimocuarto Mes | 12 | 099 | 0000 SIN-TRF | 260,000.00 | 260,000.00 | 250,892.92 | 250,892.92 | 250,892.92 | 250,892.92 | 0.00 | 9,107.08 |
| 12550 | Contribuciones para Seguro Social | 12 | 099 | 0000 SIN-TRF | 192,000.00 | 192,000.00 | 114,221.32 | 114,221.32 | 114,221.32 | 114,221.32 | 0.00 | 77,778.68 |
| 14300 | Gastos de Representacion en el Pais | 12 | 099 | 0000 SIN-TRF | 60,680.00 | 60,680.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 0.00 | 680.00 |
| 21100 | Energía Eléctrica | 12 | 099 | 0000 SIN-TRF | 133,585.00 | 133,585.00 | 133,585.00 | 133,585.00 | 133,585.00 | 133,585.00 | 0.00 | 0.00 |
| 21100 | Energía Eléctrica | 12 | 099 | 0801 Empresa Nacional de Energía Eléctrica | 0.00 | 225,669.00 | 225,669.00 | 225,669.00 | 225,669.00 | 225,669.00 | 0.00 | 0.00 |
| 22100 | Alquiler de Edificios, Viviendas y Locales | 12 | 099 | 0000 SIN-TRF | 4,728,000.00 | 4,728,000.00 | 4,587,643.30 | 4,587,643.30 | 4,587,643.30 | 3,800,771.90 | 0.00 | 140,356.70 |
| 24710 | Servicios de Consultoría de Gestión Administrativa, Financiera y Actividades Conexas | 12 | 099 | 0000 SIN-TRF | 1,000,000.00 | 2,310,000.00 | 2,042,459.60 | 2,042,459.60 | 2,042,459.60 | 2,042,459.60 | 0.00 | 267,540.40 |
| 33100 | Papel de Escritorio | 11 | 001 | 0000 SIN-TRF | 33,540.00 | 33,349.00 | 33,348.28 | 33,348.28 | 33,348.28 | 0.00 | 0.00 | 0.72 |
| 33300 | Productos de Artes Gráficas | 11 | 001 | 0000 SIN-TRF | 7,206.00 | 7,194.00 | 7,193.25 | 7,193.25 | 7,193.25 | 0.00 | 0.00 | 0.75 |
| 39200 | Utiles de Escritorio, Oficina y Enseñanza | 11 | 001 | 0000 SIN-TRF | 28,724.00 | 28,694.00 | 28,693.67 | 28,693.67 | 28,693.67 | 7,032.48 | 0.00 | 0.33 |
| 39600 | Repuestos y Accesorios | 11 | 001 | 0000 SIN-TRF | 68,760.00 | 68,098.00 | 68,097.27 | 68,097.27 | 68,097.27 | 56,372.70 | 0.00 | 0.73 |
| 42310 | Equipo de Transporte Terrestre para Personas | 12 | 099 | 0000 SIN-TRF | 0.00 | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 |
| 42600 | Equipos para Computación | 12 | 099 | 0000 SIN-TRF | 0.00 | 400,000.00 | 296,907.00 | 296,907.00 | 296,907.00 | 296,907.00 | 0.00 | 103,093.00 |
| PG: | 12 SERVICIO DE APOYO A LOS SISTEMAS DE PROTECCION DE LA CONTAMINACION DEL MEDIO AMBIENTE MARITIMO | | | | 3,282,320.00 | 2,820,253.00 | 2,820,249.47 | 2,820,249.47 | 2,820,249.47 | 2,820,249.47 | 0.00 | 3.53 |
| SPR: | 00 - | | | | 3,282,320.00 | 2,820,253.00 | 2,820,249.47 | 2,820,249.47 | 2,820,249.47 | 2,820,249.47 | 0.00 | 3.53 |
| PY: | 0 - | | | | 3,282,320.00 | 2,820,253.00 | 2,820,249.47 | 2,820,249.47 | 2,820,249.47 | 2,820,249.47 | 0.00 | 3.53 |
| ACT/OBRA: | 001 DIRECCION Y COORDINACION DEL PROGRAMA | | | | 1,155,400.00 | 1,110,486.00 | 1,110,484.95 | 1,110,484.95 | 1,110,484.95 | 1,110,484.95 | 0.00 | 1.05 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 840,000.00 | 821,540.00 | 821,539.65 | 821,539.65 | 821,539.65 | 821,539.65 | 0.00 | 0.35 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 70,000.00 | 60,445.00 | 60,444.44 | 60,444.44 | 60,444.44 | 60,444.44 | 0.00 | 0.56 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 70,000.00 | 65,456.00 | 65,455.86 | 65,455.86 | 65,455.86 | 65,455.86 | 0.00 | 0.14 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 50,000.00 | 47,500.00 | 47,500.00 | 47,500.00 | 47,500.00 | 47,500.00 | 0.00 | 0.00 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | 11 | 001 | 0000 SIN-TRF | 113,400.00 | 103,545.00 | 103,545.00 | 103,545.00 | 103,545.00 | 103,545.00 | 0.00 | 0.00 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 |
| ACT/OBRA: | 002 SUPERVISION Y CONTROL DEL MANEJO DE DESECHOS | | | | 2,126,920.00 | 1,709,767.00 | 1,709,764.52 | 1,709,764.52 | 1,709,764.52 | 1,709,764.52 | 0.00 | 2.48 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,500,000.00 | 1,143,884.00 | 1,143,883.37 | 1,143,883.37 | 1,143,883.37 | 1,143,883.37 | 0.00 | 0.63 |
| 11400 | Adicionales | 11 | 001 | 0000 SIN-TRF | 1,910.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 125,000.00 | 115,000.00 | 115,000.00 | 115,000.00 | 115,000.00 | 115,000.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 125,000.00 | 124,073.00 | 124,072.47 | 124,072.47 | 124,072.47 | 124,072.47 | 0.00 | 0.53 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 142,510.00 | 142,081.00 | 142,080.56 | 142,080.56 | 142,080.56 | 142,080.56 | 0.00 | 0.44 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | 11 | 001 | 0000 SIN-TRF | 202,500.00 | 159,956.00 | 159,955.74 | 159,955.74 | 159,955.74 | 159,955.74 | 0.00 | 0.26 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 30,000.00 | 24,773.00 | 24,772.38 | 24,772.38 | 24,772.38 | 24,772.38 | 0.00 | 0.62 |
| PG: | 13 SERVICIO DE FORMACIÓN Y TITULACIÓN DE GENTE DE MAR. | | | | 8,118,604.00 | 12,108,638.00 | 7,520,431.52 | 7,520,431.52 | 7,520,431.52 | 7,518,083.06 | 0.00 | 4,588,206.48 |
| SPR: | 00 - | | | | 8,118,604.00 | 12,108,638.00 | 7,520,431.52 | 7,520,431.52 | 7,520,431.52 | 7,518,083.06 | 0.00 | 4,588,206.48 |
| PY: | 0 - | | | | 8,118,604.00 | 12,108,638.00 | 7,520,431.52 | 7,520,431.52 | 7,520,431.52 | 7,518,083.06 | 0.00 | 4,588,206.48 |
| ACT/OBRA: | 001 DIRECCION Y COORDINACION DEL PROGRAMA | | | | 1,735,755.00 | 1,549,443.00 | 1,549,440.48 | 1,549,440.48 | 1,549,440.48 | 1,549,440.48 | 0.00 | 2.52 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 1,188,000.00 | 1,071,436.00 | 1,071,435.45 | 1,071,435.45 | 1,071,435.45 | 1,071,435.45 | 0.00 | 0.55 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 99,000.00 | 89,000.00 | 89,000.00 | 89,000.00 | 89,000.00 | 89,000.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 99,000.00 | 88,406.00 | 88,405.78 | 88,405.78 | 88,405.78 | 88,405.78 | 0.00 | 0.22 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 159,375.00 | 133,439.00 | 133,438.05 | 133,438.05 | 133,438.05 | 133,438.05 | 0.00 | 0.95 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | 11 | 001 | 0000 SIN-TRF | 160,380.00 | 144,990.00 | 144,990.00 | 144,990.00 | 144,990.00 | 144,990.00 | 0.00 | 0.00 |

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



República de Honduras

Dirección de la Marina Mercante
EJECUCION DEL PRESUPUESTO POR OBJETOS A NIVEL DE ACTIVIDADES OBRA



09/02/2018 15:07:46
Gestión: 2017

R_EGA_02_OBJFTEORG

Página 4 de 4

FECHA DESDE : 01/01/2017

HASTA: 31/12/2017

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 | 30,000.00 | 22,172.00 | 22,171.20 | 22,171.20 | 22,171.20 | 22,171.20 | 0.00 | 0.80 |
| ACT/OBRA: 002 FORMACION DE MARINOS | | | | | 5,765,016.00 | 10,003,950.00 | 5,415,748.52 | 5,415,748.52 | 5,415,748.52 | 5,413,400.06 | 0.00 | 4,588,201.48 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 3,798,000.00 | 3,614,774.00 | 3,614,773.52 | 3,614,773.52 | 3,614,773.52 | 3,614,773.52 | 0.00 | 0.48 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 316,500.00 | 315,300.00 | 315,300.00 | 315,300.00 | 315,300.00 | 315,300.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 316,500.00 | 304,300.00 | 304,300.00 | 304,300.00 | 304,300.00 | 304,300.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 193,280.00 | 184,931.00 | 184,930.97 | 184,930.97 | 184,930.97 | 184,930.97 | 0.00 | 0.03 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | 11 | 001 | 0000 SIN-TRF | 512,736.00 | 444,056.00 | 444,055.50 | 444,055.50 | 444,055.50 | 444,055.50 | 0.00 | 0.50 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 126,000.00 | 109,471.00 | 109,470.30 | 109,470.30 | 109,470.30 | 109,470.30 | 0.00 | 0.70 |
| 21100 | Energía Eléctrica | 11 | 001 | 0000 SIN-TRF | 393,000.00 | 393,000.00 | 393,000.00 | 393,000.00 | 393,000.00 | 393,000.00 | 0.00 | 0.00 |
| 21420 | Telefonía Fija | 11 | 001 | 0000 SIN-TRF | 109,000.00 | 49,919.00 | 49,918.23 | 49,918.23 | 49,918.23 | 47,569.77 | 0.00 | 0.77 |
| 42330 | Embarcaciones Marítimas | 12 | 099 | 0000 SIN-TRF | 0.00 | 2,276,684.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,276,684.00 |
| 42510 | Equipo de Comunicación | 12 | 099 | 0000 SIN-TRF | 0.00 | 1,010,773.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,010,773.00 |
| 42710 | Muebles y Equipos Educativos | 12 | 099 | 0000 SIN-TRF | 0.00 | 1,300,742.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300,742.00 |
| ACT/OBRA: 003 TITULACION DE MARINOS | | | | | 617,833.00 | 555,245.00 | 555,242.52 | 555,242.52 | 555,242.52 | 555,242.52 | 0.00 | 2.48 |
| 11100 | Sueldos Básicos | 11 | 001 | 0000 SIN-TRF | 432,000.00 | 408,862.00 | 408,861.14 | 408,861.14 | 408,861.14 | 408,861.14 | 0.00 | 0.86 |
| 11510 | Decimotercer Mes | 11 | 001 | 0000 SIN-TRF | 36,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 0.00 | 0.00 |
| 11520 | Decimocuarto Mes | 11 | 001 | 0000 SIN-TRF | 36,000.00 | 35,500.00 | 35,500.00 | 35,500.00 | 35,500.00 | 35,500.00 | 0.00 | 0.00 |
| 11600 | Complementos | 11 | 001 | 0000 SIN-TRF | 43,513.00 | 18,953.00 | 18,952.08 | 18,952.08 | 18,952.08 | 18,952.08 | 0.00 | 0.92 |
| 11710 | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del | 11 | 001 | 0000 SIN-TRF | 58,320.00 | 56,768.00 | 56,767.50 | 56,767.50 | 56,767.50 | 56,767.50 | 0.00 | 0.50 |
| 11750 | Contribuciones para Seguro Social | 11 | 001 | 0000 SIN-TRF | 12,000.00 | 10,162.00 | 10,161.80 | 10,161.80 | 10,161.80 | 10,161.80 | 0.00 | 0.20 |
| TOTAL GENERAL : | | | | | 61,326,383.00 | 67,868,298.00 | 58,907,776.92 | 58,907,776.92 | 58,907,776.92 | 57,960,769.77 | 0.00 | 8,960,521.08 |

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