



República de Honduras

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



05/03/2020 08:18:15  
Gestión: 2019

R\_EGA\_02\_OBJFTEORG

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FECHA DESDE : 01/01/2019

HASTA: 31/12/2019

ESTADO: APROBADO

| OBJETO DEL GASTO          | DENOMINACION   | FTE | ORG | BENEFICIARIO | TRANSFERENCIA | PRESUPUESTO APROBADO | PRESUPUESTO VIGENTE | PRECOMPROMISO | COMPROMISO    | DEVENGADO     | PAGO          | CONGELAMIENTO | SALDO         |
|---------------------------|--|-----|-----|--------------|---------------|----------------------|---------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>INSTITUCION : 0121</b> | <b>Dirección de la Marina Mercante</b>   |     |     |              |               | 125,986,487.00       | 99,981,339.00       | 81,224,114.95 | 81,224,114.94 | 81,224,114.94 | 81,177,239.07 | 0.00          | 18,757,224.05 |
| <b>PG: 01</b>             | <b>ACTIVIDADES CENTRALES</b>   |     |     |              |               | 23,837,295.00        | 21,109,462.00       | 20,553,877.96 | 20,553,877.96 | 20,553,877.96 | 20,553,877.96 | 0.00          | 555,584.04    |
| <b>SPR: 00</b>            | <b>-</b>   |     |     |              |               | 23,837,295.00        | 21,109,462.00       | 20,553,877.96 | 20,553,877.96 | 20,553,877.96 | 20,553,877.96 | 0.00          | 555,584.04    |
| <b>PY: 0</b>              | <b>-</b>   |     |     |              |               | 23,837,295.00        | 21,109,462.00       | 20,553,877.96 | 20,553,877.96 | 20,553,877.96 | 20,553,877.96 | 0.00          | 555,584.04    |
| <b>ACT/OBRA: 001</b>      | <b>DIRECCION Y COORDINACION SUPERIOR</b>   |     |     |              |               | 8,819,974.00         | 8,373,983.00        | 7,818,407.79  | 7,818,407.79  | 7,818,407.79  | 7,818,407.79  | 0.00          | 555,575.21    |
| 11100                     | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 2,050,800.00         | 2,067,577.00        | 2,067,576.63  | 2,067,576.63  | 2,067,576.63  | 2,067,576.63  | 0.00          | 0.37          |
| 11400                     | Adicionales  | 11  | 001 | 0000         | SIN-TRF       | 355,030.00           | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| 11510                     | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 170,900.00           | 174,200.00          | 174,200.00    | 174,200.00    | 174,200.00    | 174,200.00    | 0.00          | 0.00          |
| 11520                     | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 170,900.00           | 174,200.00          | 174,200.00    | 174,200.00    | 174,200.00    | 174,200.00    | 0.00          | 0.00          |
| 11600                     | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 139,863.00           | 106,453.00          | 106,452.52    | 106,452.52    | 106,452.52    | 106,452.52    | 0.00          | 0.48          |
| 11710                     | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11  | 001 | 0000         | SIN-TRF       | 297,366.00           | 298,632.00          | 298,631.85    | 298,631.85    | 298,631.85    | 298,631.85    | 0.00          | 0.15          |
| 11750                     | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 25,527.00            | 18,333.00           | 18,332.64     | 18,332.64     | 18,332.64     | 18,332.64     | 0.00          | 0.36          |
| 14300                     | Gastos de Representacion en el Pais  | 11  | 001 | 0000         | SIN-TRF       | 300,000.00           | 225,000.00          | 225,000.00    | 225,000.00    | 225,000.00    | 225,000.00    | 0.00          | 0.00          |
| 21110                     | Suministro De Energía EléCtrica  | 12  | 099 | 0000         | SIN-TRF       | 588,359.00           | 588,359.00          | 417,500.00    | 417,500.00    | 417,500.00    | 417,500.00    | 0.00          | 170,859.00    |
| 22100                     | Alquiler de Edificios, Viviendas y Locales   | 12  | 099 | 0000         | SIN-TRF       | 4,721,229.00         | 4,721,229.00        | 4,336,514.15  | 4,336,514.15  | 4,336,514.15  | 4,336,514.15  | 0.00          | 384,714.85    |
| <b>ACT/OBRA: 002</b>      | <b>SERVICIO DE SECRETARIA GENERAL</b>  |     |     |              |               | 3,908,245.00         | 3,264,464.00        | 3,264,462.41  | 3,264,462.41  | 3,264,462.41  | 3,264,462.41  | 0.00          | 1.59          |
| 11100                     | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 2,304,000.00         | 2,352,467.00        | 2,352,466.63  | 2,352,466.63  | 2,352,466.63  | 2,352,466.63  | 0.00          | 0.37          |
| 11400                     | Adicionales  | 11  | 001 | 0000         | SIN-TRF       | 592,852.00           | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| 11510                     | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 192,000.00           | 172,100.00          | 172,100.00    | 172,100.00    | 172,100.00    | 172,100.00    | 0.00          | 0.00          |
| 11520                     | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 192,000.00           | 183,000.00          | 183,000.00    | 183,000.00    | 183,000.00    | 183,000.00    | 0.00          | 0.00          |
| 11600                     | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 233,750.00           | 173,078.00          | 173,077.30    | 173,077.30    | 173,077.30    | 173,077.30    | 0.00          | 0.70          |
| 11710                     | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11  | 001 | 0000         | SIN-TRF       | 334,080.00           | 344,607.00          | 344,607.00    | 344,607.00    | 344,607.00    | 344,607.00    | 0.00          | 0.00          |
| 11750                     | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 59,563.00            | 39,212.00           | 39,211.48     | 39,211.48     | 39,211.48     | 39,211.48     | 0.00          | 0.52          |
| <b>ACT/OBRA: 003</b>      | <b>PLANEAMIENTO Y EVALUACION DE LA GESTION</b>   |     |     |              |               | 1,376,218.00         | 1,081,959.00        | 1,081,956.39  | 1,081,956.39  | 1,081,956.39  | 1,081,956.39  | 0.00          | 2.61          |
| 11100                     | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 780,000.00           | 793,200.00          | 793,200.00    | 793,200.00    | 793,200.00    | 793,200.00    | 0.00          | 0.00          |
| 11400                     | Adicionales  | 11  | 001 | 0000         | SIN-TRF       | 254,850.00           | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| 11510                     | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 65,000.00            | 46,650.00           | 46,650.00     | 46,650.00     | 46,650.00     | 46,650.00     | 0.00          | 0.00          |
| 11520                     | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 65,000.00            | 65,962.00           | 65,961.11     | 65,961.11     | 65,961.11     | 65,961.11     | 0.00          | 0.89          |
| 11600                     | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 81,250.00            | 48,432.00           | 48,431.02     | 48,431.02     | 48,431.02     | 48,431.02     | 0.00          | 0.98          |
| 11710                     | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11  | 001 | 0000         | SIN-TRF       | 113,100.00           | 115,493.00          | 115,492.50    | 115,492.50    | 115,492.50    | 115,492.50    | 0.00          | 0.50          |
| 11750                     | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 17,018.00            | 12,222.00           | 12,221.76     | 12,221.76     | 12,221.76     | 12,221.76     | 0.00          | 0.24          |
| <b>ACT/OBRA: 004</b>      | <b>CONTRALORIA INTERNA</b>   |     |     |              |               | 985,448.00           | 511,060.00          | 511,058.54    | 511,058.54    | 511,058.54    | 511,058.54    | 0.00          | 1.46          |
| 11100                     | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 490,800.00           | 348,493.00          | 348,492.76    | 348,492.76    | 348,492.76    | 348,492.76    | 0.00          | 0.24          |
| 11400                     | Adicionales  | 11  | 001 | 0000         | SIN-TRF       | 273,539.00           | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| 11510                     | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 40,900.00            | 39,600.00           | 39,600.00     | 39,600.00     | 39,600.00     | 39,600.00     | 0.00          | 0.00          |
| 11520                     | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 40,900.00            | 29,784.00           | 29,783.34     | 29,783.34     | 29,783.34     | 29,783.34     | 0.00          | 0.66          |
| 11600                     | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 51,125.00            | 36,206.00           | 36,205.56     | 36,205.56     | 36,205.56     | 36,205.56     | 0.00          | 0.44          |
| 11710                     | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11  | 001 | 0000         | SIN-TRF       | 71,166.00            | 50,866.00           | 50,866.00     | 50,866.00     | 50,866.00     | 50,866.00     | 0.00          | 0.00          |

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



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Gestión: 2019

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Página 2 de 4

FECHA DESDE : 01/01/2019

HASTA: 31/12/2019

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       | 17,018.00            | 6,111.00            | 6,110.88      | 6,110.88      | 6,110.88      | 6,110.88      | 0.00          | 0.12         |
| <b>ACT/OBRA:</b> | <b>005 SERVICIOS ADMINISTRATIVOS Y CONTABLES</b>   |     |     |              |               | 8,747,410.00         | 7,877,996.00        | 7,877,992.83  | 7,877,992.83  | 7,877,992.83  | 7,877,992.83  | 0.00          | 3.17         |
| 11100            | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 5,296,560.00         | 5,472,526.00        | 5,472,525.53  | 5,472,525.53  | 5,472,525.53  | 5,472,525.53  | 0.00          | 0.47         |
| 11400            | Adicionales  | 11  | 001 | 0000         | SIN-TRF       | 1,061,166.00         | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
| 11510            | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 441,380.00           | 464,170.00          | 464,169.17    | 464,169.17    | 464,169.17    | 464,169.17    | 0.00          | 0.83         |
| 11520            | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 441,380.00           | 464,514.00          | 464,513.61    | 464,513.61    | 464,513.61    | 464,513.61    | 0.00          | 0.39         |
| 11600            | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 551,725.00           | 546,910.00          | 546,909.96    | 546,909.96    | 546,909.96    | 546,909.96    | 0.00          | 0.04         |
| 11710            | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11  | 001 | 0000         | SIN-TRF       | 768,001.00           | 795,436.00          | 795,435.20    | 795,435.20    | 795,435.20    | 795,435.20    | 0.00          | 0.80         |
| 11750            | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 187,198.00           | 134,440.00          | 134,439.36    | 134,439.36    | 134,439.36    | 134,439.36    | 0.00          | 0.64         |
| <b>PG:</b>       | <b>11 SERVICIO DE SEGURIDAD DE LA NAVEGACIÓN Y LA VIDA HUMANA EN LA MAR</b>  |     |     |              |               | 55,084,815.00        | 38,427,101.00       | 28,968,213.48 | 28,968,213.48 | 28,968,213.48 | 28,958,117.06 | 0.00          | 9,458,887.52 |
| <b>SPR:</b>      | <b>00 -</b>  |     |     |              |               | 55,084,815.00        | 38,427,101.00       | 28,968,213.48 | 28,968,213.48 | 28,968,213.48 | 28,958,117.06 | 0.00          | 9,458,887.52 |
| <b>PY:</b>       | <b>0 -</b>   |     |     |              |               | 55,084,815.00        | 38,427,101.00       | 28,968,213.48 | 28,968,213.48 | 28,968,213.48 | 28,958,117.06 | 0.00          | 9,458,887.52 |
| <b>ACT/OBRA:</b> | <b>001 DIRECCION Y COORDINACION DEL PROGRAMA</b>   |     |     |              |               | 11,012,868.00        | 9,954,385.00        | 8,075,906.06  | 8,075,906.06  | 8,075,906.06  | 8,075,906.06  | 0.00          | 1,878,478.94 |
| 11100            | Sueldos Básicos  | 11  | 001 | 0000         | SIN-TRF       | 5,611,488.00         | 5,641,647.00        | 5,641,644.99  | 5,641,644.99  | 5,641,644.99  | 5,641,644.99  | 0.00          | 2.01         |
| 11400            | Adicionales  | 11  | 001 | 0000         | SIN-TRF       | 919,149.00           | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
| 11510            | Decimotercer Mes   | 11  | 001 | 0000         | SIN-TRF       | 467,624.00           | 458,595.00          | 458,594.00    | 458,594.00    | 458,594.00    | 458,594.00    | 0.00          | 1.00         |
| 11520            | Decimocuarto Mes   | 11  | 001 | 0000         | SIN-TRF       | 467,624.00           | 436,819.00          | 436,818.44    | 436,818.44    | 436,818.44    | 436,818.44    | 0.00          | 0.56         |
| 11600            | Complementos   | 11  | 001 | 0000         | SIN-TRF       | 578,280.00           | 487,185.00          | 487,182.76    | 487,182.76    | 487,182.76    | 487,182.76    | 0.00          | 2.24         |
| 11710            | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11  | 001 | 0000         | SIN-TRF       | 813,665.00           | 829,895.00          | 829,894.16    | 829,894.16    | 829,894.16    | 829,894.16    | 0.00          | 0.84         |
| 11750            | Contribuciones para Seguro Social  | 11  | 001 | 0000         | SIN-TRF       | 187,198.00           | 132,404.00          | 132,402.40    | 132,402.40    | 132,402.40    | 132,402.40    | 0.00          | 1.60         |
| 33300            | Productos de Artes Gráficas  | 12  | 099 | 0000         | SIN-TRF       | 1,820,000.00         | 1,820,000.00        | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 1,820,000.00 |
| 51240            | Beneficios Especiales  | 12  | 099 | 0000         | SIN-TRF       | 147,840.00           | 147,840.00          | 89,369.31     | 89,369.31     | 89,369.31     | 89,369.31     | 0.00          | 58,470.69    |
| <b>ACT/OBRA:</b> | <b>002 SERVICIOS DE REGISTRO DE BUQUES</b>   |     |     |              |               | 1,958,550.00         | 1,958,550.00        | 932,550.00    | 932,550.00    | 932,550.00    | 922,453.58    | 0.00          | 1,026,000.00 |
| 21110            | Suministro De Energía EléCtrica  | 11  | 001 | 0000         | SIN-TRF       | 612,550.00           | 612,550.00          | 612,550.00    | 612,550.00    | 612,550.00    | 602,453.58    | 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       | 200,000.00           | 200,000.00          | 200,000.00    | 200,000.00    | 200,000.00    | 200,000.00    | 0.00          | 0.00         |
| 32310            | Prendas de Vestir  | 12  | 099 | 0000         | SIN-TRF       | 200,000.00           | 200,000.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 200,000.00   |
| 35800            | Productos de Material Plástico   | 12  | 099 | 0000         | SIN-TRF       | 586,000.00           | 586,000.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 586,000.00   |
| 39200            | Útiles de Escritorio, Oficina y Enseñanza  | 12  | 099 | 0000         | SIN-TRF       | 240,000.00           | 240,000.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 240,000.00   |
| <b>ACT/OBRA:</b> | <b>003 CONTROL DEL TRAFICO MARITIMO</b>  |     |     |              |               | 42,113,397.00        | 26,514,166.00       | 19,959,757.42 | 19,959,757.42 | 19,959,757.42 | 19,959,757.42 | 0.00          | 6,554,408.58 |
| 11100            | Sueldos Básicos  | 12  | 099 | 0000         | SIN-TRF       | 10,645,584.00        | 11,371,684.00       | 10,888,534.93 | 10,888,534.93 | 10,888,534.93 | 10,888,534.93 | 0.00          | 483,149.07   |
| 11400            | Adicionales  | 12  | 099 | 0000         | SIN-TRF       | 5,016,706.00         | 4,314,472.00        | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 4,314,472.00 |
| 11510            | Decimotercer Mes   | 12  | 099 | 0000         | SIN-TRF       | 887,132.00           | 951,898.00          | 910,132.00    | 910,132.00    | 910,132.00    | 910,132.00    | 0.00          | 41,766.00    |
| 11520            | Decimocuarto Mes   | 12  | 099 | 0000         | SIN-TRF       | 887,132.00           | 941,399.00          | 918,496.89    | 918,496.89    | 918,496.89    | 918,496.89    | 0.00          | 22,902.11    |
| 11600            | Complementos   | 12  | 099 | 0000         | SIN-TRF       | 1,108,915.00         | 1,152,915.00        | 1,083,988.20  | 1,083,988.20  | 1,083,988.20  | 1,083,988.20  | 0.00          | 68,926.80    |
| 11710            | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 12  | 099 | 0000         | SIN-TRF       | 1,543,609.00         | 1,648,893.00        | 1,648,893.00  | 1,648,893.00  | 1,648,893.00  | 1,648,893.00  | 0.00          | 0.00         |
| 11750            | Contribuciones para Seguro Social  | 12  | 099 | 0000         | SIN-TRF       | 374,396.00           | 382,905.00          | 259,712.40    | 259,712.40    | 259,712.40    | 259,712.40    | 0.00          | 123,192.60   |
| 24500            | Servicios de Capacitación  | 11  | 001 | 0000         | SIN-TRF       | 102,340.00           | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |
| 39600            | Repuestos y Accesorios   | 12  | 099 | 0000         | SIN-TRF       | 1,500,000.00         | 1,500,000.00        | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 1,500,000.00 |
| 42510            | Equipo de Comunicación   | 11  | 001 | 0000         | SIN-TRF       | 2,389,460.00         | 0.00                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00         |

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



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FECHA DESDE : 01/01/2019

HASTA: 31/12/2019

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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 different programs and activities.

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



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ESTADO: APROBADO

| OBJETO DEL GASTO       | DENOMINACION   | FTE | ORG | BENEFICIARIO TRANSFERENCIA | PRESUPUESTO APROBADO  | PRESUPUESTO VIGENTE  | PRECOMPROMISO        | COMPROMISO           | DEVENGADO            | PAGO                 | CONGELAMIENTO | SALDO                |
|------------------------|--|-----|-----|----------------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------|----------------------|
| Ejecutivo              |  | 11  | 001 |                            |                       |                      |                      |                      |                      |                      |               |                      |
| 11750                  | Contribuciones para Seguro Social  | 11  | 001 | 0000 SIN-TRF               | 34,036.00             | 24,444.00            | 24,443.52            | 24,443.52            | 24,443.52            | 24,443.52            | 0.00          | 0.48                 |
| <b>ACT/OBRA: 002</b>   | <b>FORMACION DE MARINOS</b>  |     |     |                            | 12,367,028.00         | 8,826,682.00         | 7,699,299.92         | 7,699,299.92         | 7,699,299.92         | 7,662,520.47         | 0.00          | 1,127,382.08         |
| 11100                  | Sueldos Básicos  | 11  | 001 | 0000 SIN-TRF               | 3,721,200.00          | 3,811,487.00         | 3,811,486.55         | 3,811,486.55         | 3,811,486.55         | 3,811,486.55         | 0.00          | 0.45                 |
| 11400                  | Adicionales  | 11  | 001 | 0000 SIN-TRF               | 1,152,884.00          | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00          | 0.00                 |
| 11510                  | Decimotercer Mes   | 11  | 001 | 0000 SIN-TRF               | 435,100.00            | 326,500.00           | 326,500.00           | 326,500.00           | 326,500.00           | 326,500.00           | 0.00          | 0.00                 |
| 11520                  | Decimocuarto Mes   | 11  | 001 | 0000 SIN-TRF               | 310,100.00            | 332,800.00           | 332,800.00           | 332,800.00           | 332,800.00           | 332,800.00           | 0.00          | 0.00                 |
| 11600                  | Complementos   | 11  | 001 | 0000 SIN-TRF               | 347,350.00            | 352,148.00           | 352,147.69           | 352,147.69           | 352,147.69           | 352,147.69           | 0.00          | 0.31                 |
| 11710                  | Contribuciones al Instituto Nacional de Jubilaciones y Pensiones de los Empleados y Funcionarios del Poder Ejecutivo | 11  | 001 | 0000 SIN-TRF               | 539,574.00            | 555,861.00           | 555,860.40           | 555,860.40           | 555,860.40           | 555,860.40           | 0.00          | 0.60                 |
| 11750                  | Contribuciones para Seguro Social  | 11  | 001 | 0000 SIN-TRF               | 187,198.00            | 131,384.00           | 131,383.92           | 131,383.92           | 131,383.92           | 131,383.92           | 0.00          | 0.08                 |
| 11750                  | Contribuciones para Seguro Social  | 12  | 099 | 0000 SIN-TRF               | 492,480.00            | 492,480.00           | 67,776.64            | 67,776.64            | 67,776.64            | 67,776.64            | 0.00          | 424,703.36           |
| 12410                  | Decimotercer Mes   | 12  | 099 | 0000 SIN-TRF               | 1,164,820.00          | 1,145,154.00         | 1,118,176.24         | 1,118,176.24         | 1,118,176.24         | 1,118,176.24         | 0.00          | 26,977.76            |
| 12420                  | Decimocuarto Mes   | 12  | 099 | 0000 SIN-TRF               | 1,164,820.00          | 1,155,653.00         | 479,954.14           | 479,954.14           | 479,954.14           | 479,954.14           | 0.00          | 675,698.86           |
| 21110                  | Suministro De Energía EléCtrica  | 11  | 001 | 0000 SIN-TRF               | 506,649.00            | 506,649.00           | 506,649.00           | 506,649.00           | 506,649.00           | 469,869.55           | 0.00          | 0.00                 |
| 21420                  | Telefonía Fija   | 11  | 001 | 0000 SIN-TRF               | 70,000.00             | 16,566.00            | 16,565.34            | 16,565.34            | 16,565.34            | 16,565.34            | 0.00          | 0.66                 |
| 45100                  | Aplicaciones Informáticas  | 11  | 001 | 0000 SIN-TRF               | 2,274,853.00          | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00          | 0.00                 |
| <b>ACT/OBRA: 003</b>   | <b>TITULACION DE MARINOS</b>   |     |     |                            | 14,784,851.00         | 14,058,395.00        | 9,132,200.32         | 9,132,200.31         | 9,132,200.31         | 9,132,200.31         | 0.00          | 4,926,194.68         |
| 11100                  | Sueldos Básicos  | 11  | 001 | 0000 SIN-TRF               | 515,500.00            | 215,291.00           | 215,290.07           | 215,290.07           | 215,290.07           | 215,290.07           | 0.00          | 0.93                 |
| 11400                  | Adicionales  | 11  | 001 | 0000 SIN-TRF               | 97,348.00             | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00          | 0.00                 |
| 11510                  | Decimotercer Mes   | 11  | 001 | 0000 SIN-TRF               | 35,500.00             | 16,600.00            | 16,600.00            | 16,600.00            | 16,600.00            | 16,600.00            | 0.00          | 0.00                 |
| 11520                  | Decimocuarto Mes   | 11  | 001 | 0000 SIN-TRF               | 35,500.00             | 16,600.00            | 16,600.00            | 16,600.00            | 16,600.00            | 16,600.00            | 0.00          | 0.00                 |
| 11600                  | Complementos   | 11  | 001 | 0000 SIN-TRF               | 44,375.00             | 20,529.00            | 20,528.47            | 20,528.47            | 20,528.47            | 20,528.47            | 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               | 61,770.00             | 35,424.00            | 35,423.50            | 35,423.50            | 35,423.50            | 35,423.50            | 0.00          | 0.50                 |
| 11750                  | Contribuciones para Seguro Social  | 11  | 001 | 0000 SIN-TRF               | 17,018.00             | 6,111.00             | 6,110.88             | 6,110.88             | 6,110.88             | 6,110.88             | 0.00          | 0.12                 |
| 12100                  | Sueldos Básicos  | 12  | 099 | 0000 SIN-TRF               | 13,977,840.00         | 13,747,840.00        | 8,821,647.40         | 8,821,647.39         | 8,821,647.39         | 8,821,647.39         | 0.00          | 4,926,192.60         |
| <b>TOTAL GENERAL :</b> |  |     |     |                            | <b>125,986,487.00</b> | <b>99,981,339.00</b> | <b>81,224,114.95</b> | <b>81,224,114.94</b> | <b>81,224,114.94</b> | <b>81,177,239.07</b> | <b>0.00</b>   | <b>18,757,224.05</b> |

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