

DIRECCION GENERAL DE MARINA MERCANTE (121)  
SECRETARIA FINANZAS-CONTADURIA GENERAL DE REPUBLICA  
DISTRIBUCION DEL ANTEPROYECTO DE PRESUPUESTO

CT.R.01

Dirección General de la Marina Mercante



HONDURAS  
GOBIERNO DE LA REPUBLICA



| DIRECCION GENERAL DE LA MARINA MERCANTE                                                                                                                                                                                                                                                    |        |              |                   |                   |                     |              |               |               |           | PERIODO FISCAL 2023 |               |                 |                   |                    |                 |                |                 |                 |                  |                      |                   |                     |                     | TOTAL PRESUPUESTO EJECUTADO | SALDO DISPONIBLE |            |  |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|--------------|-------------------|-------------------|---------------------|--------------|---------------|---------------|-----------|---------------------|---------------|-----------------|-------------------|--------------------|-----------------|----------------|-----------------|-----------------|------------------|----------------------|-------------------|---------------------|---------------------|-----------------------------|------------------|------------|--|
| PROGRAMA 01 - ACTIVIDADES CENTRALES: PROGRAMA 11 - SERVICIO DE SEGURIDAD DE LA NAVEGACION Y LA VIDA HUMANA EN LA MAR; PROGRAMA 12 - SERVICIO DE APOYO A LOS SISTEMAS DE PROTECCION DE LA CONTAMINACION DEL MEDIO MARINO; PROGRAMA 13 - SERVICIO DE FORMACION Y TITULACION DE GENTE DE MAR. |        |              |                   |                   |                     |              |               |               |           |                     |               |                 |                   |                    |                 |                |                 |                 |                  |                      |                   |                     |                     |                             |                  |            |  |
| CATEGORIA                                                                                                                                                                                                                                                                                  | OBJETO | DENOMINACION | PRESUPUESTO       | PRESUPUESTO       | TOTAL PRESUPUESTO   | MODIFICACION | PRESUPUESTO   | MODIFICACION  | CONCE     | PRESUPUESTO         | PRESUPUESTO   | PRESUPUESTO     | PRESUPUESTO       | PRESUPUESTO        | PRESUPUESTO     | PRESUPUESTO    | PRESUPUESTO     | PRESUPUESTO     | PRESUPUESTO      | PRESUPUESTO          | PRESUPUESTO       | PRESUPUESTO         | PRESUPUESTO         |                             |                  |            |  |
|                                                                                                                                                                                                                                                                                            |        |              | INICIAL FUENTE 11 | INICIAL FUENTE 12 | INICIAL FTE 11 Y 12 | N FUENTE 11  | FINAL FTE 11  | FUENTE 12     | LAMIE NTO | FINAL 12            | FTE 11 Y 12   | EJECUTADO ENERO | EJECUTADO FEBRERO | EJECUTADO AL MARZO | EJECUTADO ABRIL | EJECUTADO MAYO | EJECUTADO JUNIO | EJECUTADO JULIO | EJECUTADO AGOSTO | EJECUTADO SEPTIEMBRE | EJECUTADO OCTUBRE | EJECUTADO NOVIEMBRE | EJECUTADO DICIEMBRE |                             |                  |            |  |
| 0000                                                                                                                                                                                                                                                                                       | SERV   |              | 56,413,713.00     | 32,949,168.00     | 89,362,881.00       | 0.00         | 56,413,713.00 | 0.00          | 0.00      | 32,949,168.00       | 89,362,881.00 | 6,050,856.88    | 5,859,473.92      | 5,601,083.89       | 7,720,474.44    | 5,802,678.36   | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 31,034,567.49               | 58,328,313.51    |            |  |
| 11100                                                                                                                                                                                                                                                                                      | SUEI   |              | 37,513,344.00     | 16,297,104.00     | 53,810,448.00       | 0.00         | 37,513,344.00 | 0.00          | 0.00      | 16,297,104.00       | 53,810,448.00 | 4,309,153.30    | 4,273,812.20      | 4,263,023.36       | 4,102,805.56    | 4,100,997.50   | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 21,049,791.92               | 32,760,656.08    |            |  |
| 11510                                                                                                                                                                                                                                                                                      | DEC    |              | 3,126,112.00      | 1,358,092.00      | 4,484,204.00        | 0.00         | 3,126,112.00  | 0.00          | 0.00      | 1,358,092.00        | 4,484,204.00  | 0.00            | 2,070.55          | 1,712.44           | 43,278.79       | 2,950.00       | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 50,011.78                   | 4,434,192.22     |            |  |
| 11520                                                                                                                                                                                                                                                                                      | DEC    |              | 3,126,112.00      | 1,358,092.00      | 4,484,204.00        | 0.00         | 3,126,112.00  | 0.00          | 0.00      | 1,358,092.00        | 4,484,204.00  | 0.00            | 31,335.66         | 10,770.43          | 126,190.79      | 8,850.00       | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 177,146.88                  | 4,307,057.12     |            |  |
| 11600                                                                                                                                                                                                                                                                                      | COM    |              | 3,907,640.00      | 1,697,615.00      | 5,605,255.00        | 0.00         | 3,907,640.00  | 0.00          | 0.00      | 1,697,615.00        | 5,605,255.00  | 856,385.48      | 327,530.70        | 361,499.86         | 402,542.92      | 465,943.40     | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 2,413,902.36                | 3,191,352.64     |            |  |
| 11710                                                                                                                                                                                                                                                                                      | CON    |              | 5,439,440.00      | 2,363,082.00      | 7,802,522.00        | 0.00         | 5,439,440.00  | 0.00          | 0.00      | 2,363,082.00        | 7,802,522.00  | 624,815.08      | 617,943.60        | 613,480.50         | 593,166.45      | 587,424.96     | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 3,036,830.59                | 4,765,691.41     |            |  |
| 11750                                                                                                                                                                                                                                                                                      | CON    |              | 1,063,860.00      | 455,940.00        | 1,519,800.00        | 0.00         | 1,063,860.00  | 0.00          | 0.00      | 455,940.00          | 1,519,800.00  | 125,379.54      | 113,773.50        | 114,952.50         | 112,005.00      | 110,236.50     | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 576,347.04                  | 943,452.96       |            |  |
| 12100                                                                                                                                                                                                                                                                                      | SUEI   |              | 0.00              | 2,072,400.00      | 2,072,400.00        | 0.00         | 0.00          | 0.00          | 0.00      | 2,072,400.00        | 2,072,400.00  | 128,707.00      | 157,432.29        | 171,476.04         | 151,500.00      | 151,500.00     | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 760,615.33                  | 1,311,784.67     |            |  |
| 12410                                                                                                                                                                                                                                                                                      | DEC    |              | 0.00              | 172,700.00        | 172,700.00          | 0.00         | 0.00          | 0.00          | 0.00      | 172,700.00          | 172,700.00    | 0.00            | 0.00              | 0.00               | 4,888.89        | 0.00           | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 4,888.89                    | 167,811.11       |            |  |
| 12420                                                                                                                                                                                                                                                                                      | DEC    |              | 0.00              | 172,700.00        | 172,700.00          | 0.00         | 0.00          | 0.00          | 0.00      | 172,700.00          | 172,700.00    | 0.00            | 11,666.67         | 0.00               | 11,222.22       | 0.00           | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 0.00                        | 22,888.89        | 149,811.11 |  |
| 12550                                                                                                                                                                                                                                                                                      | CON    |              | 0.00              | 66,000.00         | 66,000.00           | 0.00         | 0.00          | 23,240.00     | 0.00      | 89,240.00           | 89,240.00     | 6,416.48        | 6,875.28          | 6,875.28           | 6,015.87        | 6,015.87       | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 32,198.78                   | 57,041.22        |            |  |
| 14100                                                                                                                                                                                                                                                                                      | HOR    |              | 1,937,205.00      | 400,000.00        | 2,337,205.00        | 0.00         | 1,937,205.00  | -23,240.00    | 0.00      | 376,760.00          | 2,313,965.00  | 0.00            | 36,900.00         | 18,450.00          | 18,450.00       | 14,681.25      | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 88,481.25                   | 2,225,483.75     |            |  |
| 14300                                                                                                                                                                                                                                                                                      | GAS    |              | 300,000.00        | 0.00              | 300,000.00          | 0.00         | 300,000.00    | 0.00          | 0.00      | 0.00                | 300,000.00    | 0.00            | 50,000.00         | 25,000.00          | 25,000.00       | 25,000.00      | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 125,000.00                  | 175,000.00       |            |  |
| 16100                                                                                                                                                                                                                                                                                      | BEN    |              | 0.00              | 535,443.00        | 535,443.00          | 0.00         | 0.00          | 0.00          | 0.00      | 535,443.00          | 535,443.00    | 0.00            | 0.00              | 0.00               | 0.00            | 0.00           | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 0.00                        | 535,443.00       |            |  |
| 16200                                                                                                                                                                                                                                                                                      | COM    |              | 0.00              | 6,000,000.00      | 6,000,000.00        | 0.00         | 0.00          | 0.00          | 0.00      | 6,000,000.00        | 6,000,000.00  | 0.00            | 230,133.47        | 13,843.48          | 2,123,407.95    | 329,078.88     | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 2,696,463.78                | 3,303,536.22     |            |  |
| 20000                                                                                                                                                                                                                                                                                      | SERV   |              | 0.00              | 26,760,000.00     | 26,760,000.00       | 0.00         | 0.00          | -4,723,000.00 | 0.00      | 22,037,000.00       | 22,037,000.00 | 0.00            | 3,175,725.50      | 1,872,342.26       | 2,952,741.67    | 3,043,432.40   | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 11,044,241.83               | 10,992,758.17    |            |  |
| 21110                                                                                                                                                                                                                                                                                      | ENE    |              | 0.00              | 2,250,000.00      | 2,250,000.00        | 0.00         | 0.00          | 0.00          | 0.00      | 2,250,000.00        | 2,250,000.00  | 0.00            | 375,706.20        | 291,163.95         | 95,308.63       | 185,821.65     | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 948,000.43                  | 1,301,999.57     |            |  |
| 21200                                                                                                                                                                                                                                                                                      | AGU    |              | 0.00              | 160,000.00        | 160,000.00          | 0.00         | 0.00          | 0.00          | 0.00      | 160,000.00          | 160,000.00    | 0.00            | 10,687.68         | 9,276.00           | 9,079.00        | 20,908.00      | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 49,950.68                   | 110,049.32       |            |  |
| 21410                                                                                                                                                                                                                                                                                      | COR    |              | 0.00              | 350,000.00        | 350,000.00          | 0.00         | 0.00          | 0.00          | 0.00      | 350,000.00          | 350,000.00    | 0.00            | 55,645.81         | 23,418.26          | 2,610.43        | 44,285.88      | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 125,960.38                  | 224,039.62       |            |  |
| 21420                                                                                                                                                                                                                                                                                      | TEL    |              | 0.00              | 310,000.00        | 310,000.00          | 0.00         | 0.00          | 0.00          | 0.00      | 310,000.00          | 310,000.00    | 0.00            | 17,488.28         | 8,636.35           | 8,326.56        | 8,483.84       | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 42,935.03                   | 267,064.97       |            |  |
| 21430                                                                                                                                                                                                                                                                                      | TEL    |              | 0.00              | 50,000.00         | 50,000.00           | 0.00         | 0.00          | 0.00          | 0.00      | 50,000.00           | 50,000.00     | 0.00            | 10,788.91         | 3,928.48           | 0.00            | 4,937.34       | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 19,654.73                   | 30,345.27        |            |  |
| 22100                                                                                                                                                                                                                                                                                      | ALQ    |              | 0.00              | 13,000,000.00     | 13,000,000.00       | 0.00         | 0.00          | -8,706,000.00 | 0.00      | 4,294,000.00        | 4,294,000.00  | 0.00            | 1,122,273.54      | 544,936.77         | 554,936.77      | 575,436.77     | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 2,797,583.85                | 1,496,416.15     |            |  |
| 22210                                                                                                                                                                                                                                                                                      | ALQ    |              | 0.00              | 350,000.00        | 350,000.00          | 0.00         | 0.00          | 0.00          | 0.00      | 350,000.00          | 350,000.00    | 0.00            | 29,141.00         | 57,700.96          | 26,548.90       | 20,062.21      | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 133,453.07                  | 216,546.93       |            |  |
| 22220                                                                                                                                                                                                                                                                                      | ALQ    |              | 0.00              | 100,000.00        | 100,000.00          | 0.00         | 0.00          | 0.00          | 0.00      | 100,000.00          | 100,000.00    | 0.00            | 4,000.00          | 800.00             | 0.00            | 5,600.00       | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 10,400.00                   | 89,600.00        |            |  |
| 22240                                                                                                                                                                                                                                                                                      | ALQ    |              | 0.00              | 0.00              | 0.00                | 0.00         | 0.00          | 0.00          | 0.00      | 0.00                | 0.00          | 0.00            | 0.00              | 0.00               | 0.00            | 0.00           | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 0.00                        | 0.00             |            |  |
| 22250                                                                                                                                                                                                                                                                                      | ALQ    |              | 0.00              | 0.00              | 0.00                | 0.00         | 0.00          | 0.00          | 0.00      | 0.00                | 0.00          | 0.00            | 0.00              | 0.00               | 0.00            | 0.00           | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 0.00                        | 0.00             |            |  |
| 22260                                                                                                                                                                                                                                                                                      | ALQ    |              | 0.00              | 0.00              | 0.00                | 0.00         | 0.00          | 0.00          | 0.00      | 0.00                | 0.00          | 0.00            | 0.00              | 0.00               | 0.00            | 0.00           | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 0.00                        | 0.00             |            |  |
| 22270                                                                                                                                                                                                                                                                                      | ALQ    |              | 0.00              | 0.00              | 0.00                | 0.00         | 0.00          | 0.00          | 0.00      | 0.00                | 0.00          | 0.00            | 0.00              | 0.00               | 0.00            | 0.00           | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 0.00                        | 0.00             |            |  |
| 22500                                                                                                                                                                                                                                                                                      | ALQ    |              | 0.00              | 0.00              | 0.00                | 0.00         | 0.00          | 0.00          | 0.00      | 0.00                | 0.00          | 0.00            | 0.00              | 0.00               | 0.00            | 0.00           | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 0.00                        | 0.00             |            |  |
| 22900                                                                                                                                                                                                                                                                                      | OTR    |              | 0.00              | 50,000.00         | 50,000.00           | 0.00         | 0.00          | -40,000.00    | 0.00      | 10,000.00           | 10,000.00     | 0.00            | 0.00              | 0.00               | 0.00            | 0.00           | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 0.00                        | 10,000.00        |            |  |
| 23100                                                                                                                                                                                                                                                                                      | MAN    |              | 0.00              | 450,000.00        | 450,000.00          | 0.00         | 0.00          | -68,000.00    | 0.00      | 382,000.00          | 382,000.00    | 0.00            | 201.00            | 9,050.50           | 1,452.50        | 247,631.86     | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 258,335.86                  | 123,664.14       |            |  |
| 23200                                                                                                                                                                                                                                                                                      | MAN    |              | 0.00              | 250,000.00        | 250,000.00          | 0.00         | 0.00          | 380,000.00    | 0.00      | 630,000.00          | 630,000.00    | 0.00            | 130,089.99        | 32,055.00          | 199,226.08      | 138,115.24     | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 499,486.31                  | 130,513.69       |            |  |
| 23310                                                                                                                                                                                                                                                                                      | MAN    |              | 0.00              | 200,000.00        | 200,000.00          | 0.00         | 0.00          | -90,000.00    | 0.00      | 110,000.00          | 110,000.00    | 0.00            | 28,905.25         | 0.00               | 13,207.75       | 43,665.50      | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 85,778.50                   | 24,221.50        |            |  |
| 23320                                                                                                                                                                                                                                                                                      | MAN    |              | 0.00              | 0.00              | 0.00                | 0.00         | 0.00          | 0.00          | 0.00      | 0.00                | 0.00          | 0.00            | 0.00              | 0.00               | 0.00            | 0.00           | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 0.00                        | 0.00             |            |  |
| 23350                                                                                                                                                                                                                                                                                      | MAN    |              | 0.00              | 100,000.00        | 100,000.00          | 0.00         | 0.00          | 0.00          | 0.00      | 100,000.00          | 100,000.00    | 0.00            | 0.00              | 33,062.50          | 0.00            | 6,440.00       | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 39,502.50                   | 60,497.50        |            |  |
| 23360                                                                                                                                                                                                                                                                                      | MAN    |              | 0.00              | 0.00              | 0.00                | 0.00         | 0.00          | 190,000.00    | 0.00      | 190,000.00          | 190,000.00    | 0.00            | 43,723.00         | 15,997.50          | 27,853.00       | 20,321.25      | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 107,894.75                  | 82,105.25        |            |  |
| 23390                                                                                                                                                                                                                                                                                      | MAN    |              | 0.00              | 0.00              | 0.00                | 0.00         | 0.00          | 0.00          | 0.00      | 0.00                | 0.00          | 0.00            | 0.00              | 0.00               | 0.00            | 0.00           | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 0.00                        | 0.00             |            |  |
| 23400                                                                                                                                                                                                                                                                                      | MAN    |              | 0.00              | 0.00              | 0.00                | 0.00         | 0.00          | 50,000.00     | 0.00      | 50,000.00           | 50,000.00     | 0.00            | 0.00              | 0.00               | 0.00            | 0.00           | 0.00            | 0.00            | 0.00             | 0.00                 | 0.00              | 0.00                | 0.00                | 0.00                        | 50,000.00        |            |  |
| 23500                                                                                                                                                                                                                                                                                      | LIMI   |              | 0.00              | 230,000.00        | 230,000.00          | 0.00         | 0.00          | -80,000.00    | 0.00      | 150,000.00          | 150,000.00    | 0.00            | 2,000             |                    |                 |                |                 |                 |                  |                      |                   |                     |                     |                             |                  |            |  |



**H** **Dirección General de la Marina Mercante**

**TOTAL PRESUPUESTO MODIFICADO 2023**  
**MENOS EJECUTADO**  
**TOTAL PRESUPUESTO VIGENTE**

**LIC. EFRAIN MEDINA ESPINAL:**  
**JEFE DEL DEPARTAMENTO DE ADMINISTRACION**  
**ESO-LERC-LR-EME/asmu-reem-insta-abm-ld-cal\*\*\***

[illegible]

DOCTO MODIFIC. No. 000022  
**TOTAL PRESUPUESTO MODIFICADO 2023**  
**MENOS EJECUTADO**  
**TOTAL PRESUPUESTO VIGENTE**

| PRESUPUESTO, PERIODO FISCAL 2023 |           |
|----------------------------------|-----------|
| 56,413,713.00                    | FUENTE 11 |
| 82,700,000.00                    | FUENTE 12 |
| 139,113,713.00                   |           |



**HONDURAS**  
GOBIERNO DE LA REPUBLICA

