

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

CT.R.01

**La Marina Mercante**  
**Dirección General de**



**HONDURAS**



| INSTITUCION | PROGRAMA | SUBPROGRAMA | DEPARTAMENTO | CATEGORIA | DIRECCION GENERAL DE LA MARINA MERCANTE |                               | PERIODO FISCAL 2023    |                        |   |                      |                             |                               |                             |                             |                            |                             |                             |                              | TOTAL PRESUPUESTO EJECUTADO | SALDO DISPONIBLE |                                  |                               |                                 |                                 |      |      |           |               |               |
|-------------|----------|-------------|--------------|-----------|---|-------------------------------|------------------------|------------------------|---|----------------------|-----------------------------|-------------------------------|-----------------------------|-----------------------------|----------------------------|-----------------------------|-----------------------------|------------------------------|-----------------------------|------------------|----------------------------------|-------------------------------|---------------------------------|---------------------------------|------|------|-----------|---------------|---------------|
|             |          |             |              |           | PRESUPUESTO INICIAL FUENTE 11           | PRESUPUESTO INICIAL FUENTE 12 | MODIFICACION FUENTE 11 | MODIFICACION FUENTE 12 | SERVICIO DE FORMACION Y TITULACION DE GENTE DE MAR. |                      |                             |                               |                             |                             |                            |                             |                             |                              |                             |                  |                                  |                               |                                 |                                 |      |      |           |               |               |
|             |          |             |              |           |   |                               |                        |                        | PRESUPUESTO FINAL 11                                | PRESUPUESTO FINAL 12 | PRESUPUESTO EJECUTADO ENERO | PRESUPUESTO EJECUTADO FEBRERO | PRESUPUESTO EJECUTADO MARZO | PRESUPUESTO EJECUTADO ABRIL | PRESUPUESTO EJECUTADO MAYO | PRESUPUESTO EJECUTADO JUNIO | PRESUPUESTO EJECUTADO JULIO | PRESUPUESTO EJECUTADO AGOSTO |                             |                  | PRESUPUESTO EJECUTADO SEPTIEMBRE | PRESUPUESTO EJECUTADO OCTUBRE | PRESUPUESTO EJECUTADO NOVIEMBRE | PRESUPUESTO EJECUTADO DICIEMBRE |      |      |           |               |               |
| 1000        | 01       | 11          | 11           | 11        | 56,413,713.00                           | 32,949,168.00                 | 89,362,881.00          | 0.00                   | 56,413,713.00                                       | 0.00                 | 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                | 9,874,701.41     | 0.00                             | 0.00                          | 0.00                            | 0.00                            | 0.00 | 0.00 | 0.00      | 40,909,268.90 | 48,453,612.10 |
| 1000        | 01       | 11          | 11           | 11        | 37,513,344.00                           | 16,297,104.00                 | 53,810,448.00          | 0.00                   | 37,513,344.00                                       | 0.00                 | 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                | 4,148,574.24     | 0.00                             | 0.00                          | 0.00                            | 0.00                            | 0.00 | 0.00 | 0.00      | 25,198,366.16 | 28,612,000.84 |
| 1000        | 01       | 11          | 11           | 11        | 3,126,112.00                            | 1,358,092.00                  | 4,484,204.00           | 0.00                   | 3,126,112.00  | 0.00                 | 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 | 0.00      | 50,011.78     | 4,434,192.22  |
| 1000        | 01       | 11          | 11           | 11        | 3,126,112.00                            | 1,358,092.00                  | 4,484,204.00           | 0.00                   | 3,126,112.00  | 0.00                 | 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                    | 3,962,709.30     | 0.00                             | 0.00                          | 0.00                            | 0.00                            | 0.00 | 0.00 | 0.00      | 4,139,856.18  | 344,338.02    |
| 1000        | 01       | 11          | 11           | 11        | 3,907,640.00                            | 1,697,615.00                  | 5,605,255.00           | 0.00                   | 3,907,640.00  | 0.00                 | 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                  | 355,989.59       | 0.00                             | 0.00                          | 0.00                            | 0.00                            | 0.00 | 0.00 | 0.00      | 2,769,891.95  | 2,835,363.05  |
| 1000        | 01       | 11          | 11           | 11        | 5,439,440.00                            | 2,363,082.00                  | 7,802,522.00           | 0.00                   | 5,439,440.00  | 0.00                 | 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                  | 591,156.69       | 0.00                             | 0.00                          | 0.00                            | 0.00                            | 0.00 | 0.00 | 0.00      | 3,627,987.28  | 4,174,534.72  |
| 1000        | 01       | 11          | 11           | 11        | 1,063,860.00                            | 455,940.00                    | 1,519,800.00           | 0.00                   | 1,063,860.00  | 0.00                 | 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                  | 110,826.00       | 0.00                             | 0.00                          | 0.00                            | 0.00                            | 0.00 | 0.00 | 0.00      | 687,173.04    | 832,626.96    |
| 1000        | 01       | 11          | 11           | 11        | 0.00                                    | 2,072,400.00                  | 2,072,400.00           | 0.00                   | 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                  | 169,618.75       | 0.00                             | 0.00                          | 0.00                            | 0.00                            | 0.00 | 0.00 | 0.00      | 930,234.08    | 1,142,165.92  |
| 1000        | 01       | 11          | 11           | 11        | 0.00                                    | 172,700.00                    | 172,700.00             | 0.00                   | 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 | 0.00      | 4,888.89      | 167,811.11    |
| 1000        | 01       | 11          | 11           | 11        | 0.00                                    | 172,700.00                    | 172,700.00             | 0.00                   | 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                        | 115,636.10       | 0.00                             | 0.00                          | 0.00                            | 0.00                            | 0.00 | 0.00 | 0.00      | 138,524.99    | 34,175.01     |
| 1000        | 01       | 11          | 11           | 11        | 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                     | 7,734.69                    | 0.00             | 0.00                             | 0.00                          | 0.00                            | 0.00                            | 0.00 | 0.00 | 39,933.47 | 49,306.53     |               |
| 1000        | 01       | 11          | 11           | 11        | 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                    | 14,681.25                   | 0.00             | 0.00                             | 0.00                          | 0.00                            | 0.00                            | 0.00 | 0.00 | 0.00      | 103,162.50    | 2,210,802.50  |
| 1000        | 01       | 11          | 11           | 11        | 300,000.00                              | 0.00                          | 300,000.00             | 0.00                   | 300,000.00  | 0.00                 | 0.00                        | 300,000.00                    | 0.00                        | 0.00                        | 50,000.00                  | 25,000.00                   | 25,000.00                   | 25,000.00                    | 25,000.00                   | 0.00             | 0.00                             | 0.00                          | 0.00                            | 0.00                            | 0.00 | 0.00 | 0.00      | 150,000.00    | 150,000.00    |
| 1000        | 01       | 11          | 11           | 11        | 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 | 0.00      | 535,443.00    | 0.00          |
| 1000        | 01       | 11          | 11           | 11        | 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                   | 372,774.80                  | 0.00             | 0.00                             | 0.00                          | 0.00                            | 0.00                            | 0.00 | 0.00 | 0.00      | 3,069,238.58  | 2,930,761.42  |
| 1000        | 01       | 11          | 11           | 11        | 0.00                                    | 26,760,000.00                 | 26,760,000.00          | 0.00                   | 0.00  | -4,793,000.00        | 0.00                        | 21,967,000.00                 | 21,967,000.00               | 0.00                        | 3,175,725.50               | 1,872,342.26                | 2,952,741.67                | 3,043,432.40                 | 2,882,945.56                | 0.00             | 0.00                             | 0.00                          | 0.00                            | 0.00                            | 0.00 | 0.00 | 0.00      | 13,927,187.39 | 8,039,812.61  |
| 1000        | 01       | 11          | 11           | 11        | 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                   | 277,644.43                  | 0.00             | 0.00                             | 0.00                          | 0.00                            | 0.00                            | 0.00 | 0.00 | 0.00      | 1,225,644.86  | 1,024,355.14  |
| 1000        | 01       | 11          | 11           | 11        | 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                    | 10,351.68                   | 0.00             | 0.00                             | 0.00                          | 0.00                            | 0.00                            | 0.00 | 0.00 | 0.00      | 60,302.36     | 99,697.64     |
| 1000        | 01       | 11          | 11           | 11        | 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                    | 29,701.62                   | 0.00             | 0.00                             | 0.00                          | 0.00                            | 0.00                            | 0.00 | 0.00 | 0.00      | 155,662.00    | 194,338.00    |
| 1000        | 01       | 11          | 11           | 11        | 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                     | 7,969.65                    | 0.00             | 0.00                             | 0.00                          | 0.00                            | 0.00                            | 0.00 | 0.00 | 0.00      | 50,904.68     | 259,095.32    |
| 1000        | 01       | 11          | 11           | 11        | 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                     | 5,338.61                    | 0.00             | 0.00                             | 0.00                          | 0.00                            | 0.00                            | 0.00 | 0.00 | 0.00      | 24,993.34     | 25,006.66     |
| 1000        | 01       | 11          | 11           | 11        | 0.00                                    | 13,000,000.00                 | 13,000,000.00          | 0.00                   | 0.00  | -8,986,000.00        | 0.00                        | 4,014,000.00                  | 4,014,000.00                | 0.00                        | 1,122,273.54               | 544,936.77                  | 554,936.77                  | 575,436.77                   | 547,436.77                  | 0.00             | 0.00                             | 0.00                          | 0.00                            | 0.00                            | 0.00 | 0.00 | 0.00      | 3,345,020.62  | 668,979.38    |
| 1000        | 01       | 11          | 11           | 11        | 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                    | 44,358.83                   | 0.00             | 0.00                             | 0.00                          | 0.00                            | 0.00                            | 0.00 | 0.00 | 0.00      | 177,811.90    | 172,188.10    |
| 1000        | 01       | 11          | 11           | 11        | 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                     | 2,400.00                    | 0.00             | 0.00                             | 0.00                          | 0.00                            | 0.00                            | 0.00 | 0.00 | 0.00      | 12,800.00     | 87,200.00     |
| 1000        | 01       | 11          | 11           | 11        | 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      | 0.00          | 0.00          |
| 1000        | 01       | 11          | 11           | 11        | 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      | 0.00          | 0.00          |
| 1000        | 01       | 11          | 11           | 11        | 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      | 0.00          | 0.00          |
| 1000        | 01       | 11          | 11           | 11        | 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      | 0.00          | 0.00          |
| 1000        | 01       | 11          | 11           | 11        | 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      | 0.00          | 0.00          |
| 1000        | 01       | 11          | 11           | 11        | 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      | 0.00          | 0.00          |
| 1000        | 01       | 11          | 11           | 11        | 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      | 0.00          | 0.00          |
| 1000        | 01       | 11          | 11           | 11        | 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 | 0.00      | 0.00          | 10,000.00     |
| 1000        | 01       | 11          | 11           | 11        | 0.00                                    | 450,000.00                    | 450,000.00             | 0.00                   | 0.00  | -68,000.0            |                             |                               |                             |                             |                            |                             |                             |                              |                             |                  |                                  |                               |                                 |                                 |      |      |           |               |               |

