

Secretaría de Gobernación Justicia y Descentralización
 Dirección de Fortalecimiento Municipal (DFM)
 Informe Trimestral de Avance Físico y Financiero de proyectos y del gasto Ejecutado



Trimestre: PRIMER TRIMESTRE Municipio: TEXCUAT DEPARTAMENTO: EL PARAISO FECHA: 11/05/2022

1 VIDA MEJOR
 1 SECTOR SALUD

| Dijete | PROYECTO | Area Urbana | Area Rural | Pres. Anual | Ampliac. | Durmin. | Trasp Mas | Trasp Menos | Pres. Vig | Monto Acum. | Monto E.F.C. | PROP. | Donaciones | PTMO | 10% Infra. | Vida Mejor 80% | Queda de los recursos de 20% CONVIGIS | 5% Mayor | 10% Pre-H | 20% Paz | 20% Cost. | Total Trasp. |
|---------------|--|----------------|-------------------|--------------|------------|---------|-----------|-------------|--------------|-------------|--------------|-------|------------|------|------------|----------------|---------------------------------------|----------|-----------|---------|-----------|--------------|
| 55110 | SUBSIDIOS A LA ADMINISTRACION CENTRAL (SALUD) | TEXCUAT CENTRO | VARIAS COMUNA DES | 1,000,000.00 | 232,665.53 | 0.00 | 0.00 | 0.00 | 1,232,665.53 | 117,737.00 | 117,737.00 | 0.00 | 0.00 | 0.00 | 0.00 | 117,737.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 117,737.00 |
| 23400 | CONSTRUCCION DE UN CENTRO DE ATENCION EN SALUD | TEXCUAT CENTRO | COMANDA JUDICIAL | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 | 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 |
| Total Sector: | | | | 1,500,000.00 | 232,665.53 | 0.00 | 0.00 | 0.00 | 1,732,665.53 | 117,737.00 | 117,737.00 | 0.00 | 0.00 | 0.00 | 0.00 | 117,737.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 117,737.00 |

2 SECTOR EDUCACION

| Dijete | PROYECTO | Area Urbana | Area Rural | Pres. Anual | Ampliac. | Durmin. | Trasp Mas | Trasp Menos | Pres. Vig | Monto Acum. | Monto E.F.C. | PROP. | Donaciones | PTMO | 10% Infra. | Vida Mejor 80% | Queda de los recursos de 20% CONVIGIS | 5% Mayor | 10% Pre-H | 20% Paz | 20% Cost. | Total Trasp. |
|---------------|--|----------------|-------------------------|--------------|------------|---------|-----------|-------------|--------------|-------------|--------------|-------|------------|------|------------|----------------|---------------------------------------|----------|-----------|---------|-----------|--------------|
| 55110 | SUBSIDIOS A LA ADMINISTRACION CENTRAL | TEXCUAT CENTRO | VARIAS COMUNA DES | 650,961.93 | 143,611.52 | 0.00 | 0.00 | 0.00 | 794,573.45 | 102,235.00 | 102,235.00 | 0.00 | 0.00 | 0.00 | 0.00 | 102,235.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 102,235.00 |
| 23400 | CONSTRUCCION DE CENTRO EDUCATIVO HUANACAMAR | TEXCUAT CENTRO | CASCO URBANO | 350,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350,000.00 | 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 |
| 23400 | REPARACION DE ESCUELA RODRIGUEZ | TEXCUAT CENTRO | CASCO URBANO | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 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 |
| 23400 | REPARACION DE ESCUELA EN HUANACAMAR | TEXCUAT CENTRO | COMANDA D DE SAN ANDRES | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 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 |
| 23400 | CONSTRUCCION DE UN CENTRO EDUCATIVO EN POLIVALENTE TEXCUAT | TEXCUAT CENTRO | CASCO URBANO | 340,547.00 | 0.00 | 0.00 | 0.00 | 0.00 | 340,547.00 | 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 |
| Total Sector: | | | | 1,541,468.93 | 143,611.52 | 0.00 | 0.00 | 0.00 | 1,885,028.45 | 102,235.00 | 102,235.00 | 0.00 | 0.00 | 0.00 | 0.00 | 102,235.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 102,235.00 |

4 SECTOR VIVIENDA

| Dijete | PROYECTO | Area Urbana | Area Rural | Pres. Anual | Ampliac. | Durmin. | Trasp Mas | Trasp Menos | Pres. Vig | Monto Acum. | Monto E.F.C. | PROP. | Donaciones | PTMO | 10% Infra. | Vida Mejor 80% | Queda de los recursos de 20% CONVIGIS | 5% Mayor | 10% Pre-H | 20% Paz | 20% Cost. | Total Trasp. | |
|---------------|--|----------------|-------------------|--------------|------------|---------|-----------|-------------|--------------|-------------|--------------|-------|------------|------|------------|----------------|---------------------------------------|----------|-----------|---------|-----------|--------------|-----------|
| 23400 | CONSTRUCCION DE UN CENTRO DE VIVIENDAS | TEXCUAT CENTRO | VARIAS COMUNA DES | 2,000,000.00 | 144,340.00 | 0.00 | 0.00 | 0.00 | 2,144,340.00 | 84,200.00 | 84,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84,200.00 | |
| Total Sector: | | | | 2,000,000.00 | 144,340.00 | 0.00 | 0.00 | 0.00 | 2,144,340.00 | 84,200.00 | 84,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 84,200.00 |

5 SECTOR NIÑEZ, ADOLESCENCIA Y JUVENTUD

| Dijete | PROYECTO | Area Urbana | Area Rural | Pres. Anual | Ampliac. | Durmin. | Trasp Mas | Trasp Menos | Pres. Vig | Monto Acum. | Monto E.F.C. | PROP. | Donaciones | PTMO | 10% Infra. | Vida Mejor 80% | Queda de los recursos de 20% CONVIGIS | 5% Mayor | 10% Pre-H | 20% Paz | 20% Cost. | Total Trasp. | |
|---------------|------------------|----------------|-------------------|-------------|----------|---------|-----------|-------------|------------|-------------|--------------|-------|------------|------|------------|----------------|---------------------------------------|----------|-----------|---------|-----------|--------------|------|
| 5400 | ATENCION AL NIÑO | TEXCUAT CENTRO | VARIAS COMUNA DES | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 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 | |
| Total Sector: | | | | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 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 |

SECTOR SANEAMIENTO

| Item | PROYECTO | Area Urbana | Area Rural | Pres. Anual | Ampliac. | Dismin. | Trap Mas | Trap Menos | Pres. Vig | Monte Acum. | Monte ELEC. | PROP. | Donaciones | PTMO | 10% Infra. | Vida Mejor 80% | Ocupada el 5% Inicia el 20% COVID-19 | 5% Mujer | 10% Pre-H | 20% Prez | 20% GaseL | Total Tran. |
|-------------|----------------------------------|----------------|------------------------------|-------------|----------|---------|----------|------------|------------|-------------|-------------|-------|------------|------|------------|----------------|--------------------------------------|----------|-----------|----------|-----------|-------------|
| 2300 | CONSTRUCCION DE ELECTIVAS | TENDRAT CENTRO | COMANDA DE SISTEMAS MANAYAMA | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 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 |
| 2300 | MEJORAMIENTO DE SISTEMAS POTABLE | TENDRAT CENTRO | COMANDA DE EL JORNAL | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 | 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 |
| Sub Sector: | | | | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300,000.00 | 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 |

7 SECTOR ELECTRICIFICACION

| Item | PROYECTO | Area Urbana | Area Rural | Pres. Anual | Ampliac. | Dismin. | Trap Mas | Trap Menos | Pres. Vig | Monte Acum. | Monte ELEC. | PROP. | Donaciones | PTMO | 10% Infra. | Vida Mejor 80% | Ocupada el 5% Inicia el 20% COVID-19 | 5% Mujer | 10% Pre-H | 20% Prez | 20% GaseL | Total Tran. |
|-----------------|---|----------------|--------------------------------------|--------------|--------------|---------|----------|------------|--------------|--------------|--------------|-------|------------|------|------------|----------------|--------------------------------------|----------|-----------|----------|-----------|--------------|
| 4720 | CONSTRUCCION DE SISTEMA DE ELECTRICIDAD | TENDRAT CENTRO | COMANDA D DE APUBLICO | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 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 |
| 4720 | CONSTRUCCION DE SISTEMA DE ELECTRICIDAD | TENDRAT CENTRO | COMANDA D DE EL RETIRO ALTA ASERENSA | 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 |
| 2300 | MEJORAMIENTO DE SISTEMAS ELECTRICIDAD | TENDRAT CENTRO | VARIAS COMUNAS DES | 0.00 | 103,207.28 | 0.00 | 0.00 | 0.00 | 103,207.28 | 103,207.28 | 103,207.28 | 0.00 | 0.00 | 0.00 | 0.00 | 103,207.28 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000 |
| Sub Sector: | | | | 800,000.00 | 1,102,195.09 | 0.00 | 0.00 | 0.00 | 1,062,195.09 | 1,102,195.09 | 1,102,195.09 | 0.00 | 0.00 | 0.00 | 0.00 | 1,102,195.09 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000 |
| Total Programa: | | | | 6,401,408.83 | 1,682,812.24 | 0.00 | 0.00 | 0.00 | 8,174,221.07 | 1,478,397.69 | 1,478,397.69 | 0.00 | 0.00 | 0.00 | 0.00 | 1,478,397.69 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,478,397.69 |

2 SECTOR ATENCION A LA MUJER

1 EJE DE PREVENCIÓN DE VIOLENCIA

| Item | PROYECTO | Area Urbana | Area Rural | Pres. Anual | Ampliac. | Dismin. | Trap Mas | Trap Menos | Pres. Vig | Monte Acum. | Monte ELEC. | PROP. | Donaciones | PTMO | 10% Infra. | Vida Mejor 80% | Ocupada el 5% Inicia el 20% COVID-19 | 5% Mujer | 10% Pre-H | 20% Prez | 20% GaseL | Total Tran. |
|-------------|--------------------------------|----------------|--------------------|-------------|----------|---------|----------|------------|------------|-------------|-------------|-------|------------|------|------------|----------------|--------------------------------------|----------|-----------|----------|-----------|-------------|
| 5420 | EJE DE PREVENCIÓN DE VIOLENCIA | TENDRAT CENTRO | VARIAS COMUNAS DES | 185,468.83 | 0.00 | 0.00 | 0.00 | 0.00 | 185,468.83 | 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 |
| Sub Sector: | | | | 185,468.83 | 0.00 | 0.00 | 0.00 | 0.00 | 185,468.83 | 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 |

2 EJE DE ECONOMIA

| Item | PROYECTO | Area Urbana | Area Rural | Pres. Anual | Ampliac. | Dismin. | Trap Mas | Trap Menos | Pres. Vig | Monte Acum. | Monte ELEC. | PROP. | Donaciones | PTMO | 10% Infra. | Vida Mejor 80% | Ocupada el 5% Inicia el 20% COVID-19 | 5% Mujer | 10% Pre-H | 20% Prez | 20% GaseL | Total Tran. |
|-------------|-----------------|----------------|--------------------|-------------|----------|---------|----------|------------|------------|-------------|-------------|-------|------------|------|------------|----------------|--------------------------------------|----------|-----------|----------|-----------|-------------|
| 5320 | EJE DE ECONOMIA | TENDRAT CENTRO | VARIAS COMUNAS DES | 278,203.24 | 0.00 | 0.00 | 0.00 | 0.00 | 278,203.24 | 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 |
| Sub Sector: | | | | 278,203.24 | 0.00 | 0.00 | 0.00 | 0.00 | 278,203.24 | 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 |

3 EJE PARTICIPACION SOCIAL Y POLITICA

| Item | PROYECTO | Area Urbana | Area Rural | Pres. Anual | Ampliac. | Dismin. | Trap Mas | Trap Menos | Pres. Vig | Monte Acum. | Monte ELEC. | PROP. | Donaciones | PTMO | 10% Infra. | Vida Mejor 80% | Ocupada el 5% Inicia el 20% COVID-19 | 5% Mujer | 10% Pre-H | 20% Prez | 20% GaseL | Total Tran. |
|-------------|-------------------------------|----------------|--------------------|-------------|----------|---------|----------|------------|-----------|-------------|-------------|-------|------------|------|------------|----------------|--------------------------------------|----------|-----------|----------|-----------|-------------|
| 5420 | EJE DE PARTICIPACION POLITICA | TENDRAT CENTRO | VARIAS COMUNAS DES | 92,734.41 | 0.00 | 0.00 | 0.00 | 0.00 | 92,734.41 | 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 |
| Sub Sector: | | | | 92,734.41 | 0.00 | 0.00 | 0.00 | 0.00 | 92,734.41 | 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 |

4 EJE DE SALUD

| Item | PROYECTO | Area Urbana | Area Rural | Pres. Anual | Ampliac. | Dismin. | Trap Mas | Trap Menos | Pres. Vig | Monte Acum. | Monte ELEC. | PROP. | Donaciones | PTMO | 10% Infra. | Vida Mejor 80% | Ocupada el 5% Inicia el 20% COVID-19 | 5% Mujer | 10% Pre-H | 20% Prez | 20% GaseL | Total Tran. |
|-------------|--------------|----------------|--------------------|-------------|----------|---------|----------|------------|------------|-------------|-------------|-------|------------|------|------------|----------------|--------------------------------------|----------|-----------|----------|-----------|-------------|
| 5420 | EJE DE SALUD | TENDRAT CENTRO | VARIAS COMUNAS DES | 185,468.83 | 0.00 | 0.00 | 0.00 | 0.00 | 185,468.83 | 8,300.00 | 8,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,300.00 | 0.00 | 0.00 | 0.00 | 8,300.00 |
| Sub Sector: | | | | 185,468.83 | 0.00 | 0.00 | 0.00 | 0.00 | 185,468.83 | 8,300.00 | 8,300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 8,300.00 | 0.00 | 0.00 | 0.00 | 8,300.00 |

5 EJE DE EDUCACION

| Objeto | PROYECTO | Area Urbana | Area Rural | Pres. Anual | Amplific. | Distrib. | Trasp Mas | Trasp Menos | Pres. Vig | Monio Acum. | Monio ELEC. | PROF. | Donaciones | PTMO | 10% Infra. | Vida Mejor 80% | Desde el 5% hasta el 20% CUBIERTOS | 5% Mujer | 10% Pro-H | 20% PzC | 20% GzC | Total Tron. | | | | | | | | | | | | | | | | | | | | | |
|---------------|------------------|----------------|-------------------|-------------|-----------|----------|-----------|-------------|-----------|-------------|-------------|-------|------------|------|------------|----------------|------------------------------------|----------|-----------|---------|---------|-------------|-----------|------|------|------|------|------|------|-----------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 5420 | EJE DE EDUCACION | TEXEJAL CENTRO | VARIAS COMUNA DES | 92,734.41 | 0.00 | 0.00 | 0.00 | 0.00 | 92,734.41 | 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 | | | | | | | | | | | | | | | | | | | | | |
| Total Sector: | | | | | | | | | | | | | | | | | | | | | | | 92,734.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92,734.41 | 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 |

6 EJE AMBIENTE

| Objeto | PROYECTO | Area Urbana | Area Rural | Pres. Anual | Amplific. | Distrib. | Trasp Mas | Trasp Menos | Pres. Vig | Monio Acum. | Monio ELEC. | PROF. | Donaciones | PTMO | 10% Infra. | Vida Mejor 80% | Desde el 5% hasta el 20% CUBIERTOS | 5% Mujer | 10% Pro-H | 20% PzC | 20% GzC | Total Tron. | | | | | | | | | | | | | | | | | | | | | |
|---------------|-----------------|----------------|-------------------|-------------|-----------|----------|-----------|-------------|-----------|-------------|-------------|-------|------------|------|------------|----------------|------------------------------------|----------|-----------|---------|---------|-------------|-----------|------|------|------|------|------|------|-----------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 5420 | EJE DE AMBIENTE | TEXEJAL CENTRO | VARIAS COMUNA DES | 92,734.41 | 0.00 | 0.00 | 0.00 | 0.00 | 92,734.41 | 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 | | | | | | | | | | | | | | | | | | | | | |
| Total Sector: | | | | | | | | | | | | | | | | | | | | | | | 92,734.41 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92,734.41 | 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 |

3 TODOS POR LA PAZ

1 SECTOR CULTURA

| Objeto | PROYECTO | Area Urbana | Area Rural | Pres. Anual | Amplific. | Distrib. | Trasp Mas | Trasp Menos | Pres. Vig | Monio Acum. | Monio ELEC. | PROF. | Donaciones | PTMO | 10% Infra. | Vida Mejor 80% | Desde el 5% hasta el 20% CUBIERTOS | 5% Mujer | 10% Pro-H | 20% PzC | 20% GzC | Total Tron. | | | | | | | | | | | | | | | | | | | | | |
|---------------|-----------------------------------|----------------|-------------------|-------------|-----------|----------|-----------|-------------|------------|-------------|-------------|-------|------------|------|------------|----------------|------------------------------------|----------|-----------|---------|---------|-------------|------------|------|------|------|------|------|------|------------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 5420 | CELEBRACION DE FERMAS PATRIOTICAS | TEXEJAL CENTRO | VARIAS COMUNA DES | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 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 | | | | | | | | | | | | | | | | | | | | | |
| Total Sector: | | | | | | | | | | | | | | | | | | | | | | | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 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 |

2 SECTOR DEPORTES

| Objeto | PROYECTO | Area Urbana | Area Rural | Pres. Anual | Amplific. | Distrib. | Trasp Mas | Trasp Menos | Pres. Vig | Monio Acum. | Monio ELEC. | PROF. | Donaciones | PTMO | 10% Infra. | Vida Mejor 80% | Desde el 5% hasta el 20% CUBIERTOS | 5% Mujer | 10% Pro-H | 20% PzC | 20% GzC | Total Tron. | | | | | | | | | | | | | | | | | | | | | |
|---------------|---------------------------------|----------------|-------------------|--------------|-----------|----------|-----------|-------------|--------------|-------------|-------------|-------|------------|------|------------|----------------|------------------------------------|----------|-----------|---------|---------|-------------|--------------|------|------|------|------|------|------|--------------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 4710 | CONSTRUCCION DE CANCHA DE TENIS | TEXEJAL CENTRO | VARIAS COMUNA DES | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 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 | | | | | | | | | | | | | | | | | | | | | |
| Total Sector: | | | | | | | | | | | | | | | | | | | | | | | 1,500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500,000.00 | 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 |

4 SECTOR PRESERVACION DEL PATRIMONIO

| Objeto | PROYECTO | Area Urbana | Area Rural | Pres. Anual | Amplific. | Distrib. | Trasp Mas | Trasp Menos | Pres. Vig | Monio Acum. | Monio ELEC. | PROF. | Donaciones | PTMO | 10% Infra. | Vida Mejor 80% | Desde el 5% hasta el 20% CUBIERTOS | 5% Mujer | 10% Pro-H | 20% PzC | 20% GzC | Total Tron. | | | | | | | | | | | | | | | | | | | | | |
|---------------|---------------------------------------|----------------|-------------------|-------------|-----------|----------|-----------|-------------|------------|-------------|-------------|-------|------------|------|------------|----------------|------------------------------------|----------|-----------|---------|---------|-------------|------------|------|------|------|------|------|------|------------|------|------|------|------|------|------|------|------|------|------|------|------|------|
| 2400 | REPARACION DE ESCUELAS | TEXEJAL CENTRO | VARIAS COMUNA DES | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 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 | | | | | | | | | | | | | | | | | | | | | |
| 2400 | ACONDICIONAM ENTO DE PARQUE MUNICIPAL | TEXEJAL CENTRO | CASCO URBANO | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 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 | | | | | | | | | | | | | | | | | | | | | |
| Total Sector: | | | | | | | | | | | | | | | | | | | | | | | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 | 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 |

5 SECTOR SEGURIDAD

| Objeto | PROYECTO | Area Urbana | Area Rural | Pres. Anual | Amplific. | Distrib. | Trasp Mas | Trasp Menos | Pres. Vig | Monio Acum. | Monio ELEC. | PROF. | Donaciones | PTMO | 10% Infra. | Vida Mejor 80% | Desde el 5% hasta el 20% CUBIERTOS | 5% Mujer | 10% Pro-H | 20% PzC | 20% GzC | Total Tron. | | | | | | | | | | | | | | | | | | | | | |
|---------------|--|----------------|--------------------------|-------------|-----------|----------|-----------|-------------|------------|-------------|-------------|-------|------------|------|------------|----------------|------------------------------------|----------|-----------|---------|---------|-------------|--------------|-----------|------|------|------|------|------|--------------|-----------|-----------|------|------|------|------|------|------|------|------|------|------|-----------|
| 4710 | APLICACION DE SISTEMA DE SEGURIDAD EN | TEXEJAL CENTRO | COMANDA D DE TRAFECAS | 400,492.53 | 0.00 | 0.00 | 0.00 | 0.00 | 400,492.53 | 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 | | | | | | | | | | | | | | | | | | | | | |
| 4710 | CONSTRUCCION DE SISTEMA ELECTRICIDAD | TEXEJAL CENTRO | COMANDA D DE SAN ABELITO | 308,884.00 | 0.00 | 0.00 | 0.00 | 0.00 | 308,884.00 | 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 | | | | | | | | | | | | | | | | | | | | | |
| 5420 | DESTRUCCION DE BARRILES DE SEGURIDAD POR AYUDA ALA MODALIA | TEXEJAL CENTRO | VARIAS COMUNA DES | 50,000.00 | 44,000.00 | 0.00 | 0.00 | 0.00 | 94,000.00 | 22,960.00 | 22,960.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,960.00 | | | | | | | | | | | | | | | | | | | | | |
| 4710 | CONTRAPORTE CONSTRUCCION DE PUENTE SOBRE RIO SAN LORENDO | TEXEJAL CENTRO | COMANDA D DE SAN LORENDO | 600,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600,000.00 | 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 | | | | | | | | | | | | | | | | | | | | | |
| 4710 | ACONDICIONAM ENTO DE PAVIMENTO MUNICIPAL | TEXEJAL CENTRO | CASCO URBANO | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 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 | | | | | | | | | | | | | | | | | | | | | |
| Total Sector: | | | | | | | | | | | | | | | | | | | | | | | 1,369,376.53 | 44,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,369,376.53 | 22,960.00 | 22,960.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 22,960.00 |

Total Program: 3,788,376.53 44,000.00 0.00 0.00 0.00 3,788,376.53 22,860.00 22,860.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 22,860.00 0.00 22,860.00

4 PRO-HONDURAS
1 SECTOR PRODUCTIVIDAD, APOYO A LA PEQUEÑA Y MEDIANA EMPRESA

| Objeto | PROYECTO | Area Urbana | Area Rural | Pres. Anual | Ampliac. | Diamn. | Trasp Mas | Trasp Menos | Pres. Vig | Monio Acum. | Monio ELEC. | PROP. | Donaciones | PTMO | 10% Infra. | Vida Mujer 80% | Desde el 5% hasta el 25% COVID-19 | 5% Mujer | 10% P+H | 20% P+H | 20% P+H | 20% P+H | 20% P+H | 20% P+H | Total Tran. | |
|----------------|---|-----------------|--------------------|--------------|-----------|--------|-----------|-------------|--------------|-------------|-------------|-------|------------|------|------------|----------------|-----------------------------------|----------|-----------|---------|---------|---------|---------|---------|-------------|-----------|
| 4200 | APoyo A PEQUEÑOS PRODUCTORES | TEGUIGAL CENTRO | VARAS COMANDAS DES | 600,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 640,000.00 | 14,000.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 |
| 2300 | REPARACION Y MEJORAMIENTO DE CARRETERAS Y PUENTES | TEGUIGAL CENTRO | VARAS COMANDAS DES | 1,447,807.19 | 0.00 | 0.00 | 0.00 | 0.00 | 1,447,807.19 | 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 |
| Total Sector: | | | | 2,047,807.19 | 40,000.00 | 0.00 | 0.00 | 0.00 | 2,097,807.19 | 14,000.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 |
| Total Program: | | | | 2,047,807.19 | 40,000.00 | 0.00 | 0.00 | 0.00 | 2,097,807.19 | 14,000.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,000.00 |

5 SECTOR INFRAESTRUCTURA
1 SECTOR RED VIAL

| Objeto | PROYECTO | Area Urbana | Area Rural | Pres. Anual | Ampliac. | Diamn. | Trasp Mas | Trasp Menos | Pres. Vig | Monio Acum. | Monio ELEC. | PROP. | Donaciones | PTMO | 10% Infra. | Vida Mujer 80% | Desde el 5% hasta el 25% COVID-19 | 5% Mujer | 10% P+H | 20% P+H | 20% P+H | 20% P+H | 20% P+H | 20% P+H | Total Tran. | |
|---------------|---------------------------------------|-----------------|--------------------------|--------------|----------|--------|-----------|-------------|--------------|-------------|-------------|-------|------------|------|------------|----------------|-----------------------------------|----------|---------|---------|---------|---------|---------|---------|-------------|------|
| 2300 | CONSTRUCCION DE 100 METROS DE HELIUMS | TEGUIGAL CENTRO | COMANDA D DE EL CRIBELO | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 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 | 0.00 | 0.00 |
| 2300 | CONSTRUCCION DE 100 METROS DE HELIUMS | TEGUIGAL CENTRO | COMANDA D DE AGUA BLANCA | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 | 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 | 0.00 | 0.00 |
| 4720 | APERTURA DE CARRETERA | TEGUIGAL CENTRO | COMANDA CHAVARRA | 630,219.46 | 0.00 | 0.00 | 0.00 | 0.00 | 630,219.46 | 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 |
| Total Sector: | | | | 1,430,219.46 | 0.00 | 0.00 | 0.00 | 0.00 | 1,430,219.46 | 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 |

2 SECTOR DE EDIFICACION DE BIENES MUNICIPALES

| Objeto | PROYECTO | Area Urbana | Area Rural | Pres. Anual | Ampliac. | Diamn. | Trasp Mas | Trasp Menos | Pres. Vig | Monio Acum. | Monio ELEC. | PROP. | Donaciones | PTMO | 10% Infra. | Vida Mujer 80% | Desde el 5% hasta el 25% COVID-19 | 5% Mujer | 10% P+H | 20% P+H | 20% P+H | 20% P+H | 20% P+H | 20% P+H | Total Tran. | |
|---------------|-------------------------------|-----------------|--------------|-------------|-----------|--------|-----------|-------------|------------|-------------|-------------|-------|------------|------|------------|----------------|-----------------------------------|----------|---------|---------|---------|---------|---------|---------|-------------|-----------|
| 2300 | MEJORAMIENTO DE CAGA (CONDOM) | TEGUIGAL CENTRO | CASCO URBANO | 210,284.38 | 34,000.00 | 0.00 | 0.00 | 0.00 | 244,284.38 | 51,606.08 | 51,606.08 | 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 | 51,606.08 |
| Total Sector: | | | | 210,284.38 | 34,000.00 | 0.00 | 0.00 | 0.00 | 244,284.38 | 51,606.08 | 51,606.08 | 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 | 51,606.08 |

4 SECTOR DE CUOTIAS DEDUCIBLES

| Objeto | PROYECTO | Area Urbana | Area Rural | Pres. Anual | Ampliac. | Diamn. | Trasp Mas | Trasp Menos | Pres. Vig | Monio Acum. | Monio ELEC. | PROP. | Donaciones | PTMO | 10% Infra. | Vida Mujer 80% | Desde el 5% hasta el 25% COVID-19 | 5% Mujer | 10% P+H | 20% P+H | 20% P+H | 20% P+H | 20% P+H | 20% P+H | Total Tran. | |
|----------------|----------------------------------|-----------------|--------------|--------------|------------|--------|-----------|-------------|--------------|-------------|-------------|-------|------------|------|------------|----------------|-----------------------------------|----------|---------|---------|---------|---------|---------|---------|-------------|------------|
| 5420 | ASOCIACION DE HONDIOS DE HONDIOS | TEGUIGAL CENTRO | CASCO URBANO | 9,703.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,703.00 | 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 |
| 6510 | CUOTIA SUPLENIR DE CUOTIA | TEGUIGAL CENTRO | CASCO URBANO | 186,488.83 | 0.00 | 0.00 | 0.00 | 0.00 | 186,488.83 | 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 |
| 5420 | CUOTIA D'AMALUP | TEGUIGAL CENTRO | CASCO URBANO | 180,000.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 270,000.00 | 90,000.00 | 90,000.00 | 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 | 90,000.00 |
| Total Sector: | | | | 376,171.83 | 90,000.00 | 0.00 | 0.00 | 0.00 | 466,171.83 | 90,000.00 | 90,000.00 | 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 | 90,000.00 |
| Total Program: | | | | 2,024,665.67 | 124,000.00 | 0.00 | 0.00 | 0.00 | 2,148,665.67 | 141,606.08 | 141,606.08 | 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 | 141,606.08 |

5 GASTO DE FUNCIONAMIENTO
1 GASTO OPERATIVOS FUNCIONAMIENTO

| Objeto | PROYECTO | Area Urbana | Area Rural | Pres. Anual | Ampliac. | Diamn. | Trasp Mas | Trasp Menos | Pres. Vig | Monio Acum. | Monio ELEC. | PROP. | Donaciones | PTMO | 10% Infra. | Vida Mujer 80% | Desde el 5% hasta el 25% COVID-19 | 5% Mujer | 10% P+H | 20% P+H | 20% P+H | 20% P+H | 20% P+H | 20% P+H | Total Tran. | |
|----------------|--------------------------|-----------------|--------------------|--------------|--------------|--------|-----------|-------------|--------------|--------------|--------------|-----------|------------|------|------------|----------------|-----------------------------------|----------|---------|---------|---------|---------|---------|---------|-------------|--------------|
| 0 | GASTOS DE FUNCIONAMIENTO | TEGUIGAL CENTRO | VARAS COMANDAS DES | 4,383,306.20 | 1,770,768.52 | 0.00 | 0.00 | 0.00 | 6,154,074.72 | 2,038,478.17 | 2,038,478.17 | 85,500.00 | 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 | 1,873,978.17 |
| Total Sector: | | | | 4,383,306.20 | 1,770,768.52 | 0.00 | 0.00 | 0.00 | 6,154,074.72 | 2,038,478.17 | 2,038,478.17 | 85,500.00 | 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 | 1,873,978.17 |
| Total Program: | | | | 4,383,306.20 | 1,770,768.52 | 0.00 | 0.00 | 0.00 | 6,154,074.72 | 2,038,478.17 | 2,038,478.17 | 85,500.00 | 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 | 1,873,978.17 |

Total: 10,560,700.05 3,661,561.26 0.00 0.00 22,245,291.91 3,702,611.94 3,702,611.94 65,200.00 0.00 0.00 141,806.05 1,478,267.69 0.00 8,200.00 14,900.00 22,800.00 1,073,916.17 3,027,111.94

