

Municipalidad: MUNICIPALIDAD DE VICTORIA
EJECUCIÓN DE PROGRAMAS Y PROYECTOS (INVERSIÓN SOCIAL Y REAL)
Datos al Período de Noviembre del 2022

Código: 1810

Departamento: DEPARTAMENTO, YORO

							PRESUPUESTO		EJECUTADO			
P	A	F	G	SG	R	Ax	Descripción	Original	Definitivo	Acumulado	Mensual	% EJECUCIÓN
03							DESARROLLO SOCIAL. CULTURAL Y COMUNITARIO	10,489,402.89	10,683,441.96	8,422,508.50	208,787.10	78.84%
	01						SERVICIO DE EDUCACION	1,470,000.00	1,185,050.47	923,053.89	66,792.44	77.89%
		12					FONDOS TRANSFERENCIA	1,470,000.00	1,185,050.47	923,053.89	66,792.44	77.89%
			200				Servicios no Personales	20,000.00	2,900.00	0.00	0.00	0.00%
				250			Servicios Técnicos Profesionales	20,000.00	2,900.00	0.00	0.00	0.00%
					255		De capacitación	20,000.00	2,900.00	0.00	0.00	0.00%
						01	Formación y Evlauación Docente	10,000.00	2,000.00	0.00	0.00	0.00%
						02	Campañas de alfabetización	10,000.00	900.00	0.00	0.00	0.00%
			400				Bienes Capitalizables	885,000.00	946,650.47	755,460.74	45,792.44	79.80%
				460			Edificios y obras urbanísticas	885,000.00	946,650.47	755,460.74	45,792.44	79.80%
					461		Constr. Adicion y mejora de Edificios	885,000.00	946,650.47	755,460.74	45,792.44	79.80%
						07	Esc. Montefresco (Bajo Gde.)	20,000.00	0.00	0.00	0.00	#iDIV/0!
						08	Esc. Buena Vista (Bajo Gde.)	15,000.00	0.00	0.00	0.00	#iDIV/0!
						104	Esc. El Portillo / ampl. y mejoras	0.00	104,000.00	102,961.20	0.00	99.00%
						107	Esc. Santa Martha (constr.)	25,000.00	70,000.00	67,470.00	0.00	96.39%
						111	Esc. San Juancito / constr	50,000.00	12,653.00	0.00	0.00	0.00%
						112	Esc. Alto Pino Sgto. y Nogales	25,000.00	0.00	0.00	0.00	#iDIV/0!
						119	Esc. Santa Fé / constr.	25,000.00	0.00	0.00	0.00	#iDIV/0!
						120	Esc. Florencio G. Molina / Ampl. y mej	50,000.00	244,892.47	244,368.00	0.00	99.79%
						121	CEB Las Vegas (Pedro P. Amaya)	50,000.00	11,000.00	0.00	0.00	0.00%
						123	CEB. Platanares (ampl. y mejora)	15,000.00	15,000.00	10,850.00	0.00	72.33%
						126	Esc. El Manzano / ampl. y mej.	10,000.00	3,000.00	0.00	0.00	0.00%
						129	Esc. Nuevo Paraíso / Mejora	55,000.00	40,000.00	0.00	0.00	0.00%
						132	Instituto Las Vegas (IPPA)	25,000.00	15,000.00	5,000.00	0.00	33.33%
						133	Esc. El Bálsamo / Mejoras	20,000.00	0.00	0.00	0.00	#iDIV/0!
						134	Esc. El Sinaí/ Constr. (ASL)	20,000.00	0.00	0.00	0.00	#iDIV/0!
						135	Esc. San Isidro / Mejora	50,000.00	0.00	0.00	0.00	#iDIV/0!
						145	Escuela La Unión	10,000.00	0.00	0.00	0.00	#iDIV/0!
						146	Esc. Pueblo Nuevo/ Mejora	50,000.00	50,000.00	3,000.00	0.00	6.00%
						15	CEB Tegucigalpita / Ampl. y mej.	40,000.00	0.00	0.00	0.00	#iDIV/0!
						150	Esc. El Paraíso / Reconstr	0.00	98,855.00	98,759.60	0.00	99.90%
						151	Esc. Lomas Pelonas / Ampl. y mej.	0.00	10,850.00	10,850.00	0.00	100.00%
						22	CEB El Zapote/ Ampl. y mejora	10,000.00	0.00	0.00	0.00	#iDIV/0!
						38	Kinder Porvenir de La Coroza	60,000.00	60,000.00	55,210.00	0.00	92.02%
						52	Constr. Escuela 4 de Marzo	15,000.00	52,400.00	51,252.50	0.00	97.81%
						53	Constr. Esc. Ojo de Agua, del Espino	50,000.00	0.00	0.00	0.00	#iDIV/0!

P	A	F	G	SG	R	Ax	Descripción	Original	Definitivo	Acumulado	Mensual	% EJECUCIÓN
						54	Reconstr. Esc. Piedra Blanca	25,000.00	0.00	0.00	0.00	#¡DIV/0!
						58	Esc. José M. Valdez/ Ampl. y mej.	50,000.00	42,000.00	41,825.00	0.00	99.58%
						84	Constr. Esc. Terrero Blanco	40,000.00	40,000.00	1,000.00	0.00	2.50%
						95	Ampl. y Mejora Esc. El Panal	20,000.00	20,000.00	6,000.00	0.00	30.00%
						96	Kinder Las Vegas/ Ampl. y mej.	10,000.00	0.00	0.00	0.00	#¡DIV/0!
						97	Inst. José Antonio Ochoa/ Ampl. y mej.	50,000.00	57,000.00	56,914.44	45,792.44	99.85%
			500				Transferencias	565,000.00	235,500.00	167,593.15	21,000.00	71.16%
				510			Transferencias al sector privado para financiar ga	80,000.00	8,000.00	0.00	0.00	0.00%
					514		Ayudas sociales a personas	80,000.00	8,000.00	0.00	0.00	0.00%
				540			Transferencias al sector público para financiar gas	485,000.00	227,500.00	167,593.15	21,000.00	73.67%
					541		Transferencias de capital a la administración cent	485,000.00	227,500.00	167,593.15	21,000.00	73.67%
02							SERVICIO DE SALUD	1,996,735.02	2,034,183.26	1,913,236.87	2,000.00	94.05%
	12						FONDOS TRANSFERENCIAS	1,996,735.02	2,034,183.26	1,913,236.87	2,000.00	94.05%
		200					Servicios no Personales	405,000.00	1,058,200.00	1,024,633.45	0.00	96.83%
			250				Servicios Técnicos Profesionales	405,000.00	1,058,200.00	1,024,633.45	0.00	96.83%
				252			Médicos y sanitarios	405,000.00	1,058,200.00	1,024,633.45	0.00	96.83%
					01		Capacitación a Personal de Salud	10,000.00	2,000.00	0.00	0.00	0.00%
					02		Ferias de la Salud	20,000.00	5,000.00	0.00	0.00	0.00%
					10		Emergencias Sanitarias (Cv-19/ Otras)	375,000.00	1,051,200.00	1,024,633.45	0.00	97.47%
		400					Bienes Capitalizables	595,000.00	58,800.00	29,000.00	0.00	49.32%
			410				BIENES PRE EXISTENTES	50,000.00	10,000.00	0.00	0.00	0.00%
				412			Adq. de Terrenos para Obras	50,000.00	10,000.00	0.00	0.00	0.00%
					05		Cementerios Comunitarios / Terrenos y mejoras	50,000.00	10,000.00	0.00	0.00	0.00%
			460				Edificios y Obras Urbanísticas	545,000.00	48,800.00	29,000.00	0.00	59.43%
				461			Constr. Adicion y mej. de Edificios	545,000.00	48,800.00	29,000.00	0.00	59.43%
					111		Centro de Salud Tegucigalpita	75,000.00	5,000.00	0.00	0.00	0.00%
					137		Centro de Salud SF. Oloman	150,000.00	0.00	0.00	0.00	#¡DIV/0!
					39		Constr. Clínica Materno Infantil Victoria (PSV)	100,000.00	3,800.00	0.00	0.00	0.00%
					61		Centro de Salud Santa Lucía	75,000.00	5,000.00	0.00	0.00	0.00%
					62		Centro de Salud Coyolito	75,000.00	35,000.00	29,000.00	0.00	82.86%
					65		Centro de Salud Combas/ Ampl. y mej.	70,000.00	0.00	0.00	0.00	#¡DIV/0!
		500					Transferencias	996,735.02	917,183.26	859,603.42	2,000.00	93.72%
				510			Transferencias al sector privado para financiar ga	96,735.02	107,535.02	100,937.84	2,000.00	93.87%
					514		Ayudas sociales a personas	96,735.02	107,535.02	100,937.84	2,000.00	93.87%
				540			Transferencias al sector público para financiar gas	900,000.00	809,648.24	758,665.58	0.00	93.70%
					541		Transferencias de capital a la administración cent	500,000.00	809,648.24	758,665.58	0.00	93.70%
04							CULTURA	125,000.00	145,918.00	123,741.50	0.00	84.80%
	12						FONDOS TRANSFERENCIA	125,000.00	145,918.00	123,741.50	0.00	84.80%
		500					Transferencias	125,000.00	145,918.00	123,741.50	0.00	84.80%
				570			Subsidios al Sector Privado	125,000.00	145,918.00	123,741.50	0.00	84.80%
					573		Subsidio a Inst. Sociales o Cult. sin fines de lucro	125,000.00	145,918.00	123,741.50	0.00	84.80%
05							DEPORTES	150,000.00	50,000.00	17,250.00	0.00	34.50%

P	A	F	G	SG	R	Ax	Descripción	Original	Definitivo	Acumulado	Mensual	% EJECUCIÓN
		12					FONDOS TRANSFERENCIA	150,000.00	50,000.00	17,250.00	0.00	34.50%
			500				TRANSFERENCIAS	150,000.00	50,000.00	17,250.00	0.00	34.50%
				570			SUBSIDIO AL SECTOR PRIVADO	150,000.00	50,000.00	17,250.00	0.00	34.50%
					573		Subsidio a Inst. sociales, culturales s. f. de lucro	150,000.00	50,000.00	17,250.00	0.00	34.50%
07	12	500					Transferencias	500,000.00	320,000.00	222,990.23	0.00	69.68%
				570			Subsidio Sector Privado	500,000.00	320,000.00	222,990.23	0.00	69.68%
					573		Subsidio a Inst. Sociales o Cult. sin fines de lucro	500,000.00	320,000.00	222,990.23	0.00	69.68%
						01	Partic. Ciudadana (Cabildos y eventos comunit.)	500,000.00	320,000.00	222,990.23	0.00	69.68%
09							SEGURIDAD Y CONVIVENCIA CIUDADANA	4,113,134.30	4,520,549.99	3,820,637.22	1,698.00	84.52%
		12					FONDOS TRANSFERENCIA	4,113,134.30	4,450,549.99	3,820,637.22	1,698.00	85.85%
			400				Bienes Capitalizables	4,113,134.30	4,150,549.99	3,617,848.44	0.00	87.17%
				460			Const. Adicion y mejora de Edificios y obras urbanas	2,078,134.30	787,518.75	566,658.00	0.00	71.95%
					461		Constr. Adicion y mejora de Edificios	678,134.30	693,667.99	566,658.00	0.00	81.69%
						106	Centro social Los Hornitos / Constr	75,000.00	0.00	0.00	0.00	#¡DIV/0!
						140	Centro Social El Mango / Constr	25,000.00	25,000.00	18,470.00	0.00	73.88%
						18	Reconstr. Centro social, cult. Las Vegas	125,000.00	5,000.00	0.00	0.00	0.00%
						36	Estadio Municipal / ampl. y mej	75,000.00	56,918.99	19,400.00	0.00	34.08%
						68	Centro Social Tegucigalpa / Constr.	100,000.00	0.00	0.00	0.00	#¡DIV/0!
						78	Proy. Posta Policial (Fortalec. Seguridad)	75,000.00	36,830.00	0.00	0.00	0.00%
						80	Iglesias / Construcción y mejoras	203,134.30	569,919.00	528,788.00	0.00	92.78%
					467		Const. Adicion y mejora de Parques y lug. de Recreación	1,400,000.00	93,850.76	0.00	0.00	0.00%
						03	Constr. Parque Recreat. El Zarzal	25,000.00	0.00	0.00	0.00	#¡DIV/0!
						04	Cancha Usos Múltiples Esc. Florencio Molina	225,000.00	2,779.00	0.00	0.00	0.00%
						05	Cancha Fútbol Macusal	75,000.00	5,000.00	0.00	0.00	0.00%
						06	Cancha Fútbol Trataderos	75,000.00	5,000.00	0.00	0.00	0.00%
						07	Cancha Fútbol Tegucigalpa	75,000.00	5,000.00	0.00	0.00	0.00%
						08	Cancha Fútbol Coyolito	75,000.00	5,000.00	0.00	0.00	0.00%
						09	Cancha Fútbol Champerico	75,000.00	6,071.76	0.00	0.00	0.00%
						10	Cancha de futbol Las Delicias	75,000.00	5,000.00	0.00	0.00	0.00%
						11	Cancha de fútbol La Piedad	75,000.00	5,000.00	0.00	0.00	0.00%
						12	Cancha de fútbol San Fernando	75,000.00	5,000.00	0.00	0.00	0.00%
						22	Constr. Parque Recreat. el Zapote	75,000.00	5,000.00	0.00	0.00	0.00%
						23	Cancha Fútbol Platanares	75,000.00	5,000.00	0.00	0.00	0.00%
						24	Plaza Socio Cultural Victoria (Mejora.)	200,000.00	20,000.00	0.00	0.00	0.00%
						25	Plaza Recreativa Las Vegas (Mejoram.)	200,000.00	20,000.00	0.00	0.00	0.00%
				480			Const. Adicion y mejora de serv. publicos y obras	2,035,000.00	3,363,031.24	3,051,190.44	0.00	90.73%
					481		Constr. adic. y mej. de líneas de transm. de Energía	2,035,000.00	3,363,031.24	3,051,190.44	0.00	90.73%
						02	Electrif. Sector Bajo Gde./25 Aldeas	200,000.00	0.00	0.00	0.00	#¡DIV/0!
						03	Electrif. Sector Oloman/ 15 Aldeas	50,000.00	0.00	0.00	0.00	#¡DIV/0!
						12	Electrif. Ojo de Agua del Espino	150,000.00	275,000.00	265,351.41	0.00	96.49%
						13	Electrif. Sector Tegucigalpa / 15 Aldeas	100,000.00	0.00	0.00	0.00	#¡DIV/0!
						24	Electrif. San Rafael	50,000.00	10,000.00	0.00	0.00	0.00%

P	A	F	G	SG	R	Ax	Descripción	Original	Definitivo	Acumulado	Mensual	% EJECUCIÓN
						27	Electrif. El Comunal N° 2	150,000.00	100,000.00	11,000.00	0.00	11.00%
						37	Electrif. Piedra Blanca	50,000.00	50,000.00	11,000.00	0.00	22.00%
						40	Electrif. El Tempisque	100,000.00	0.00	0.00	0.00	#¡DIV/0!
						60	Alumbrado Público Inter-Municipal	100,000.00	20,000.00	9,200.00	0.00	46.00%
						63	Prog. de Energía Solar Comunitaria / 7 aldeas	100,000.00	118,747.00	118,746.85	0.00	100.00%
						64	Electrif. Regadillo y Alto Pino Montaña	100,000.00	15,000.00	0.00	0.00	0.00%
						65	Electrif. Trataderos	75,000.00	15,000.00	0.00	0.00	0.00%
						66	Electrif. Buenos Aires	90,000.00	467,465.15	467,016.56	0.00	99.90%
						67	Electrif. Laguna del Cárcamo	25,000.00	5,000.00	0.00	0.00	0.00%
						70	Electrif. La Cuchilla	150,000.00	0.00	0.00	0.00	#¡DIV/0!
						71	Electrif. Buena Vista B.G.	125,000.00	125,000.00	50,000.00	0.00	40.00%
						72	Electrif. Los Nogales (A.P. Sgto.)	120,000.00	5,000.00	0.00	0.00	0.00%
						74	Electrif. Tirabrisas	50,000.00	373,000.00	372,140.00	0.00	99.77%
						75	Electrif. Pinares de Pijol	50,000.00	10,000.00	0.00	0.00	0.00%
						76	Electrif. Nueva Suyapa	100,000.00	25,000.00	0.00	0.00	0.00%
						77	Electrif. Santa Ana	50,000.00	460,000.00	458,333.64	0.00	99.64%
						78	Electrif. Hacienda Vieja	50,000.00	465,000.00	464,582.98	0.00	99.91%
						79	Electrif. Manaquillales	0.00	372,521.09	372,521.09	0.00	100.00%
						80	Electrif. Agua Blanca	0.00	451,298.00	451,297.91	0.00	100.00%
			500				Transferencia	400,000.00	300,000.00	202,788.78	1,698.00	67.60%
				540			TRANSF. AL SECT. PUB P FINANCIAR GTS DE CAPITAL	400,000.00	300,000.00	202,788.78	1,698.00	67.60%
					543		Transf. de Capital a inst. de Seguridad Social	400,000.00	300,000.00	202,788.78	1,698.00	67.60%
		13					OTROS FONDOS / EXTERNOS	0.00	70,000.00	0.00	0.00	0.00%
			400				Bienes Capitalizables	0.00	70,000.00	0.00	0.00	0.00%
				480			Const. Adicion y mejora de serv. publicos y obras	0.00	70,000.00	0.00	0.00	0.00%
					481		Constr. adic. y mej. de líneas de transm. de Energía	0.00	70,000.00	0.00	0.00	0.00%
						81	Electrif. B° Ojo de Agua / Victoria	0.00	70,000.00	0.00	0.00	0.00%
10							NIÑEZ Y JUVENTUD	675,000.00	447,371.00	381,667.78	30,400.00	85.31%
	12						FONDOS TRANSFERENCIA	675,000.00	447,371.00	381,667.78	30,400.00	85.31%
			200				Servicios No Personales	300,000.00	50,356.00	20,000.00	20,000.00	39.72%
				250			Servicios Técnicos Profesionales	300,000.00	50,356.00	20,000.00	20,000.00	39.72%
					259		Otros Servicios técnicos y profesionales	300,000.00	50,356.00	20,000.00	20,000.00	39.72%
						02	Becas a Niños y jóvenes de escasos recursos	75,000.00	15,000.00	0.00	0.00	0.00%
						03	Asistencia Social a grupos vulnerables	100,000.00	25,000.00	20,000.00	20,000.00	80.00%
						04	Apoyo a Jóvenes emprendedores	125,000.00	10,356.00	0.00	0.00	0.00%
			500				TRANSFERENCIAS	375,000.00	397,015.00	361,667.78	10,400.00	91.10%
				570			Subsidios al Sector Privado	375,000.00	397,015.00	361,667.78	10,400.00	91.10%
					573		Subsidio a Inst. Culturales sociales sin fines de lucro	375,000.00	397,015.00	361,667.78	10,400.00	91.10%
11							ATENCION A LA MUJER	1,014,533.57	1,269,001.24	470,711.11	59,529.12	37.09%
		12					FONDOS TRANSFERENCIA	1,014,533.57	1,265,056.24	470,711.11	59,529.12	37.21%
			200				Servicios no Personales	1,014,533.57	1,265,056.24	470,711.11	59,529.12	37.21%
				250			Servicios Técnicos Profesionales	1,014,533.57	1,265,056.24	470,711.11	59,529.12	37.21%

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					252		Servicios Médicos, Sanitarios y Sociales	202,906.71	253,002.66	67,831.13	0.00	26.81%
						11	Salud con enfoque a La Mujer	202,906.71	253,002.66	67,831.13	0.00	26.81%
					255		Servicios de Capacitación	101,453.36	126,501.33	0.00	0.00	0.00%
						12	Educación con Enfoque a La Mujer	101,453.36	126,501.33	0.00	0.00	0.00%
					259		Servicios técnicos profesionales	710,173.50	885,552.25	402,879.98	59,529.12	45.49%
						08	Prevención de Violencia Familiar / OMM	202,906.71	253,002.67	92,659.77	10,379.12	36.62%
						09	Economía Familiar / Apoyado por OMM	304,360.07	379,546.92	182,548.00	44,150.00	48.10%
						10	Part. Social y Política de La Mujer	101,453.36	131,501.33	127,672.21	5,000.00	97.09%
						13	Mejor Ambiente / Enfoque a La Mujer	101,453.36	121,501.33	0.00	0.00	0.00%
		13					FONDOS EXTERNOS / OTROS	0.00	3,945.00	0.00	0.00	0.00%
			200				Servicios No Personales	0.00	3,945.00	0.00	0.00	0.00%
				250			Servicios Técnicos Profesionales	0.00	3,945.00	0.00	0.00	0.00%
					252		Servicios Médicos, Sanitarios y Sociales	0.00	3,945.00	0.00	0.00	0.00%
						07	Proyección Social / Hogar Ancianos	0.00	3,945.00	0.00	0.00	0.00%
04							DESARROLLO Y PROTECCION AMBIENTAL	955,166.67	765,397.80	363,440.00	10,400.00	47.48%
	02						PREVENCION DE CONTAMINACION AMBIENTAL	805,000.00	612,000.00	243,600.00	0.00	39.80%
		12					FONDOS TRANSFERENCIA	805,000.00	612,000.00	243,600.00	0.00	39.80%
			200				Servicios no Personales	680,000.00	537,000.00	211,350.00	0.00	39.36%
				250			Servicios Téncios Profesionales	680,000.00	537,000.00	211,350.00	0.00	39.36%
					259		Otros Servicios técnicos y profesionales	680,000.00	537,000.00	211,350.00	0.00	39.36%
						05	Gestión y mitigación de riesgos y desastres	425,000.00	275,000.00	36,725.00	0.00	13.35%
						06	Manejo y Control de Áreas Protegidas	90,000.00	15,000.00	12,000.00	0.00	80.00%
						07	Actividades de Reforestación	75,000.00	5,000.00	0.00	0.00	0.00%
						11	Actvds. de Limpieza y manejo de desechos	90,000.00	242,000.00	162,625.00	0.00	67.20%
			400				Bienes Capitalizables	125,000.00	75,000.00	32,250.00	0.00	43.00%
				410			BIENES PRE-EXISTENTES	125,000.00	75,000.00	32,250.00	0.00	43.00%
					412		Adq. de Terrenos para Obras	125,000.00	75,000.00	32,250.00	0.00	43.00%
						06	Crematorio Las Vegas / Adq. y mant.	75,000.00	25,000.00	0.00	0.00	0.00%
						07	Crematorio Victoria / Mejoramiento	50,000.00	50,000.00	32,250.00	0.00	64.50%
05							DESARROLLO ECONOMICO	2,029,067.15	2,153,150.50	1,814,604.28	167,850.00	84.28%
	01						Actividades Productivas	2,029,067.15	2,153,150.50	1,814,604.28	167,850.00	84.28%
		12					FONDOS TRANSFERENCIA	2,029,067.15	2,017,150.50	1,678,644.28	60,190.00	83.22%
			200				Servicios no Personales	1,360,000.00	1,820,983.35	1,524,754.28	0.00	83.73%
				250			Servicios tecn. profesionales	1,360,000.00	1,820,983.35	1,524,754.28	0.00	83.73%
					259		Otros ser. tecnicos profesionales	1,360,000.00	1,820,983.35	1,524,754.28	0.00	83.73%
						01	Prog. Mpal. de Seguridad Alimentaria	450,000.00	883,959.50	630,500.00	0.00	71.33%
						12	Desarrollo de La Caficultura	160,000.00	20,000.00	12,100.00	0.00	60.50%
						14	Desarrollo de La ganadería	75,000.00	2,000.00	0.00	0.00	0.00%
						15	Apoyo a Micro empresas y emprendedores	100,000.00	80,000.00	72,363.00	0.00	90.45%
						16	Desarrollo de Cajas Rurales	75,000.00	5,000.00	0.00	0.00	0.00%
						17	Planificación y Fort. Institucional	500,000.00	830,023.85	809,791.28	0.00	97.56%
			400				Bienes capitalizables	669,067.15	196,167.15	153,890.00	60,190.00	78.45%

P	A	F	G	SG	R	Ax	Descripción	Original	Definitivo	Acumulado	Mensual	% EJECUCIÓN
				460			Constr., Adic Y Mej. Edif y Obras Urbanísticas	669,067.15	196,167.15	153,890.00	60,190.00	78.45%
					466		Constr. Adic. y Mej. de Calles y puentes	669,067.15	196,167.15	153,890.00	60,190.00	78.45%
						28	Pavimentación de calles Victoria	669,067.15	196,167.15	153,890.00	60,190.00	78.45%
		13					FONDOS EXTERNOS/OTROS	0.00	136,000.00	135,960.00	107,660.00	99.97%
			400				Bienes Capitalizables	0.00	136,000.00	135,960.00	107,660.00	99.97%
				460			Edificios y Obras Urbanísticas	0.00	136,000.00	135,960.00	107,660.00	99.97%
					466		Constr. Adic y Mej. Calles y Puentes	0.00	136,000.00	135,960.00	107,660.00	99.97%
						28	Paviment. Calles Victoria/ Casco Urbano	0.00	136,000.00	135,960.00	107,660.00	99.97%
06							INFRAESTRUCTURA MUNICIPAL	6,116,478.55	12,622,161.90	10,049,615.76	36,000.00	79.62%
	01						Construccion y Supervision de Obras	3,691,451.12	4,060,745.01	2,485,485.76	16,000.00	61.21%
		11					FONDOS PROPIOS	1,782,411.41	1,129,690.71	331,205.00	0.00	29.32%
			400				Bienes Capitalizables	1,782,411.41	1,129,690.71	331,205.00	0.00	29.32%
				470			Const, adic y mej obras hidráulicas y vías de comu	1,782,411.41	1,129,690.71	331,205.00	0.00	29.32%
					475		Constr, adic y mej de carreteras y puentes	1,782,411.41	1,129,690.71	331,205.00	0.00	29.32%
						05	Constr. Puente Rio Chilistagua	450,000.00	26,400.00	0.00	0.00	0.00%
						06	Constr. Puente Quebrada de Yorito	200,000.00	50,000.00	0.00	0.00	0.00%
						09	Constr. Puente Las Vegas, El paraíso (Rio Jacagua)	507,411.41	523,793.73	0.00	0.00	0.00%
						10	Puente Paso Real, Las Vegas (Jacagua)	100,000.00	100,000.00	0.00	0.00	0.00%
						11	Constr. Cajas PuenteN.C.	150,000.00	150,000.00	137,565.00	0.00	91.71%
						12	Embaulado Carret. en 14 de Septiembre	75,000.00	75,000.00	0.00	0.00	0.00%
						20	Puente Tepemehín (Las Vegas, Ojo de Agua)	150,000.00	25,000.00	14,200.00	0.00	56.80%
						21	Puente Zarzal, Calichito (Río Jacagua)	150,000.00	173,896.98	173,840.00	0.00	99.97%
						23	Puente Hamaca El Urracal	0.00	5,600.00	5,600.00	0.00	100.00%
		12					FONDOS TRANSFERENCIA	1,909,039.71	2,796,054.30	2,154,280.76	16,000.00	77.05%
			400				Bienes Capitalizables	1,665,000.00	2,552,006.00	2,154,280.76	16,000.00	84.42%
				410			Bienes Preexistentes	170,000.00	47,360.00	5,000.00	0.00	10.56%
					412		Adquisición de terrenos para obras	170,000.00	47,360.00	5,000.00	0.00	10.56%
						01	Adq. Terrenos Urbanos (P. Proy. Mpales.)	80,000.00	27,360.00	5,000.00	0.00	18.27%
						03	Terreno Bo. Montefresco (60x50mts)	75,000.00	5,000.00	0.00	0.00	0.00%
						04	Terrenos Rurales (Escuelas, C Salud, etc)	15,000.00	15,000.00	0.00	0.00	0.00%
				460			Constr, adic y mej de edif y obras urbanísticas	1,495,000.00	2,504,646.00	2,149,280.76	16,000.00	85.81%
					461		Constr, adic y mejoras de edificios	170,000.00	219,777.00	214,185.50	16,000.00	97.46%
						66	Palacio Municipal (Ampl. mant. reconst.)	50,000.00	99,777.00	99,777.00	0.00	100.00%
						99	Rastro Municipal (Ampl. y mant)	120,000.00	120,000.00	114,408.50	16,000.00	95.34%
					463		Constr, adic y mej de viviendas populares	410,000.00	547,000.00	457,428.60	0.00	83.62%
						01	Mejoram. de Viviendas básicas zona rural	80,000.00	287,000.00	281,594.60	0.00	98.12%
						02	Const. Viviendas Básicas Zona rural	125,000.00	45,100.00	25,430.00	0.00	56.39%
						03	Const. Viviendas Básicas Urbanas	125,000.00	154,900.00	138,744.00	0.00	89.57%
						04	Viviendas Zona Urbana/ Mejoramiento	80,000.00	60,000.00	11,660.00	0.00	19.43%
					464		Const, adic y mej sistemas de Agua Potable	650,000.00	1,448,744.00	1,273,081.66	0.00	87.87%
						11	Agua potable Agua Blanca	30,000.00	15,000.00	0.00	0.00	0.00%
						14	Proyecto de Agua Victoria	30,000.00	2,600.00	0.00	0.00	0.00%

P	A	F	G	SG	R	Ax	Descripción	Original	Definitivo	Acumulado	Mensual	% EJECUCIÓN
						18	Proy Agua Agua Escondida	30,000.00	5,000.00	0.00	0.00	0.00%
						20	Agua Potable El Aguacatal	20,000.00	5,000.00	0.00	0.00	0.00%
						21	Agua Pot. Paso Bonito y Terrero	0.00	50,400.00	50,400.00	0.00	100.00%
						24	Agua Pot. El Triunfo y Manaq	30,000.00	11,750.00	0.00	0.00	0.00%
						25	Proyecto de agua Zapotillo	25,000.00	65,000.00	64,850.00	0.00	99.77%
						26	Proy. Agua El Membrillal	35,000.00	35,000.00	9,000.00	0.00	25.71%
						27	Proyect. Agua Terrero Blanco	30,000.00	0.00	0.00	0.00	#¡DIV/0!
						30	Agua Potable Las Casitas, Puerto Escondido	25,000.00	0.00	0.00	0.00	#¡DIV/0!
						32	Proy. Agua Las Vegas / mejoram.	50,000.00	50,000.00	0.00	0.00	0.00%
						36	Agua Potable La Cañada / B.G.	25,000.00	0.00	0.00	0.00	#¡DIV/0!
						37	Proy. Agua Potable El Bálsamo	0.00	16,170.00	16,170.00	0.00	100.00%
						38	Proy. Agua potable El Zapote	45,000.00	25,000.00	0.00	0.00	0.00%
						43	Proy. de Agua 4 de Marzo	0.00	320,540.00	320,540.00	0.00	100.00%
						45	Proy. Agua potable El Malcotal	30,000.00	0.00	0.00	0.00	#¡DIV/0!
						46	Proy. agua Pot. El Regadillo	25,000.00	39,000.00	38,870.00	0.00	99.67%
						47	Agua potable Pinabetal	20,000.00	0.00	0.00	0.00	#¡DIV/0!
						50	Proy. Agua Potable Alto Pino Sgto.	0.00	271,827.00	271,827.00	0.00	100.00%
						52	Agua potable San Rafael	0.00	121,440.00	121,440.00	0.00	100.00%
						54	Agua Pot. San Juan	30,000.00	5,000.00	0.00	0.00	0.00%
						55	Agua Pot. Pinares de Pijol	30,000.00	5,000.00	0.00	0.00	0.00%
						56	Agua Pot. Laguna del Cárcamo	30,000.00	5,000.00	0.00	0.00	0.00%
						57	Agua pot. Nuevo Paraíso	50,000.00	10,000.00	0.00	0.00	0.00%
						58	Agua pot. Bajo Grande (aldea)	30,000.00	5,000.00	0.00	0.00	0.00%
						59	Agua Pot. Agua Zarca	30,000.00	5,000.00	0.00	0.00	0.00%
						63	Agua pot. Jícara de Coyolito	0.00	37,000.00	37,000.00	0.00	100.00%
						64	Agua Pot. Tegucigalpia / Mejoras	0.00	7,400.00	7,367.66	0.00	99.56%
						65	Agua Potable Cafetales	0.00	37,750.00	37,750.00	0.00	100.00%
						66	Agua Pot. Laguna de La Esperanza	0.00	61,710.00	61,710.00	0.00	100.00%
						67	Agua Pot. Los Planes	0.00	236,157.00	236,157.00	0.00	100.00%
					465		Constr, adic y mej sist. de alcantarillado	265,000.00	289,125.00	204,585.00	0.00	70.76%
						02	Canalizacion aguas lluvias Area Urbana	20,000.00	20,000.00	0.00	0.00	0.00%
						17	Constr. Alcantarillado Sanit. El Zarzal	75,000.00	35,000.00	0.00	0.00	0.00%
						19	Canalizacion Aguas lluvias Zona Rural	20,000.00	20,000.00	0.00	0.00	0.00%
						20	Alcant. Sanit. Las Vegas	50,000.00	5,000.00	0.00	0.00	0.00%
						21	Alcantarillado Victoria (Ampl. y mant.)	100,000.00	209,125.00	204,585.00	0.00	97.83%
			500				TRANSFERENCIA	244,039.71	244,048.30	0.00	0.00	0.00%
				540			Transf. al Sector publico p/gastos de Capital	244,039.71	244,048.30	0.00	0.00	0.00%
					541		Transf. de Capital a la Admon Central (TSC)	202,906.71	202,915.30	0.00	0.00	0.00%
					542		Transf. de capital a Inst. Descentralizadas (AMHO	41,133.00	41,133.00	0.00	0.00	0.00%
		13					OTROS FONDOS	0.00	135,000.00	0.00	0.00	0.00%
			400				BIENES CAPITALIZABLES	0.00	135,000.00	0.00	0.00	0.00%
				460			EDIFICIOS Y OBRAS URBANÍSTICAS	0.00	135,000.00	0.00	0.00	0.00%

P	A	F	G	SG	R	Ax	Descripción	Original	Definitivo	Acumulado	Mensual	% EJECUCIÓN
					464		Const, adic.y mej.de sistemas de agua pot.	0.00	135,000.00	0.00	0.00	0.00%
					64		Agua Pot. Tegucigalpita / Ampl. y mej	0.00	135,000.00	0.00	0.00	0.00%
	02						MANT. DE OBRAS Y VIAS DE COMUNICACION	2,425,027.43	8,561,416.89	7,564,130.00	20,000.00	88.35%
		11					Fondos Propios	1,075,000.00	2,364,701.67	1,973,455.50	0.00	83.45%
			200				Servicios no personales	1,075,000.00	2,364,701.67	1,973,455.50	0.00	83.45%
				230			Mant y rep ordinaria de obras	1,075,000.00	2,364,701.67	1,973,455.50	0.00	83.45%
					234		Mant y rep de vías de comunicación	1,075,000.00	2,364,701.67	1,973,455.50	0.00	83.45%
					06		Rep. carret. Las Vegas, El Zapote	50,000.00	107,249.48	0.00	0.00	0.00%
					07		Rep. carret. Las Vegas, Cafetales, Altamira	150,000.00	150,000.00	0.00	0.00	0.00%
					08		Rep. carret. Victoria, Las Vegas	200,000.00	1,124,976.52	1,080,600.00	0.00	96.06%
					13		Rep. carret. Tegucig. A.P. Sgto. Coyolito	0.00	15,000.00	13,855.50	0.00	92.37%
					14		Rep. Carret. Bálsamo, Quebrada Seca	0.00	39,000.00	39,000.00	0.00	100.00%
					15		Rep. Carret. Jacagua, El Zarzal (Directa)	175,000.00	398,300.00	373,300.00	0.00	93.72%
					20		Carret. Nueva Suyapa, La Minita	50,000.00	50,000.00	50,000.00	0.00	100.00%
					22		Rep. carret. desvío, Panal, Miraflores, Maravilla	0.00	50,000.00	50,000.00	0.00	100.00%
					29		Rep. Carret. El Zapote, Mango, Coyolito	400,000.00	260,175.67	246,700.00	0.00	94.82%
					63		Rep. Carret. Laja, Bna Vista, San Isidro	50,000.00	50,000.00	0.00	0.00	0.00%
					66		Ap. Carret. La Peña, Porvenir, Albardilla	0.00	120,000.00	120,000.00	0.00	100.00%
		12					Fondos de Transferencia	1,350,027.43	6,196,715.22	5,590,674.50	20,000.00	90.22%
			200				Serviciosno no personales	1,350,027.43	6,196,715.22	5,590,674.50	20,000.00	90.22%
				230			Mant y rep ordinaria de obras	1,350,027.43	6,196,715.22	5,590,674.50	20,000.00	90.22%
					234		Mant y rep de vías de comunicación	1,350,027.43	6,196,715.22	5,590,674.50	20,000.00	90.22%
					01		Rep. Carret. Victoria Las Vegas	0.00	614,800.00	614,800.00	0.00	100.00%
					02		Rep. carret. Las Vegas, El Zapote	0.00	110,000.00	90,000.00	0.00	81.82%
					04		Rep. carret. Buenos Aires, Bajo Grande	25,000.00	25,000.00	0.00	0.00	0.00%
					08		Rep. carret. Las Vegas, Cafetales, Altamira	0.00	100,000.00	92,400.00	0.00	92.40%
					09		Rep. carret. Cañada, P. Herrada, B. Vista BG	21,000.00	21,000.00	0.00	0.00	0.00%
					12		Rep. carret. Coyolito, A.Pino Sgto.	50,000.00	5,000.00	0.00	0.00	0.00%
					13		Rep. carret. Altamira- Tegucigalpita	50,000.00	92,400.00	92,400.00	0.00	100.00%
					14		Rep. carret. Sta Rosa, Guanchías, La Maravilla	25,000.00	25,000.00	0.00	0.00	0.00%
					17		Rep. carret. Desvío P. Nuevo, Nueva Suyapa	50,000.00	98,000.00	86,000.00	0.00	87.76%
					18		Rep. carret. Nueva Suyapa, La Minita	0.00	28,600.00	23,600.00	0.00	82.52%
					20		Rep. Carret. Miraflores, B. Aires. La Maravilla	75,000.00	75,000.00	75,000.00	0.00	100.00%
					22		Rep. carret. Combas, Agua Blanca, El Manzano	50,000.00	5,000.00	0.00	0.00	0.00%
					24		Rep. carret. La Regina, Monterrey (Valle Oloman)	50,000.00	5,000.00	0.00	0.00	0.00%
					26		Rep. carret. Platanares, Pinabetal	25,000.00	5,000.00	0.00	0.00	0.00%
					27		Rep. carret. devio El Portillo, Guanchías	25,000.00	25,000.00	10,000.00	0.00	40.00%
					32		Carret. Guachipilín, Agua Sucia (Cerro Partido)	80,000.00	20,000.00	0.00	0.00	0.00%
					33		Carret. San Juancito, Laguna del Cárcamo	80,000.00	0.00	0.00	0.00	#¡DIV/0!
					35		Rep. carret. Victoria, El Desmonte	30,000.00	747,377.25	637,300.00	0.00	85.27%
					41		Rep. carret. El Zapote, Mango, Coyolito	104,027.43	510,343.47	370,000.00	0.00	72.50%
					42		Rep. carret. Victoria - Jicaro de Lomas	15,000.00	15,000.00	0.00	0.00	0.00%

P	A	F	G	SG	R	Ax	Descripción	Original	Definitivo	Acumulado	Mensual	% EJECUCIÓN
						43	Rep.carret. Tegucigalpita , Alto Pino Sgto.	50,000.00	129,594.50	129,594.50	0.00	100.00%
						46	Carret. La Peña, El Porvenir, Albardilla	80,000.00	80,000.00	80,000.00	0.00	100.00%
						53	Rep. carret. Linda vista, Montefresco, S. Juan	50,000.00	0.00	0.00	0.00	#¡DIV/0!
						58	Rep. carret. San Isidro, Achiotal, B. Vista, A. Zarca	25,000.00	25,000.00	0.00	0.00	0.00%
						59	Rep. carr. Coyolito, Lajas, Sta Lucía, Las Pavas	100,000.00	1,184,500.00	1,184,500.00	0.00	100.00%
						73	Rep. Carret. Desvío El Eden, La Peña	55,000.00	271,000.00	265,700.00	0.00	98.04%
						74	Rep. carret. desvío, Sabana del Blanco, Qda de Ag	15,000.00	15,000.00	0.00	0.00	0.00%
						75	Rep. carret. Victoria, La Peña, Tierra Amarilla	25,000.00	683,000.00	683,000.00	0.00	100.00%
						78	Rep. carr. Zapote, Hornitos, Mendez	20,000.00	32,000.00	32,000.00	0.00	100.00%
						79	Rep carret. desvío, Panal, Miraflores	25,000.00	25,000.00	0.00	0.00	0.00%
						83	Rep. carr. Rosario, Sinaí, Pita, Paso Bonito	0.00	20,000.00	20,000.00	0.00	100.00%
						86	Rep. carret. Minas de Carbon , Macusal, Las Flores	25,000.00	25,000.00	0.00	0.00	0.00%
						88	Rep. carret. desvío Zarzal, Calichito	25,000.00	94,700.00	69,700.00	0.00	73.60%
						95	Rep. Calles Victoria / Area urbana	75,000.00	946,000.00	921,280.00	0.00	97.39%
						96	Rep. carret. Desvío, Aguacatal, Los Planes	0.00	113,400.00	113,400.00	20,000.00	100.00%
						99	Rep. carret. Calichito, La Pimienta	25,000.00	25,000.00	0.00	0.00	0.00%

TOTALES

18,994,948.59 25,359,386.36 19,981,108.64 364,269.56


Nahún Helí Domínguez Ramírez
 Contador Municipal
 Municipalidad de Victoria, Yoro.

