

Municipalidad: MUNICIPALIDAD DE VICTORIA
EJECUCIÓN DE PROGRAMAS Y PROYECTOS (INVERSIÓN SOCIAL Y REAL)
Datos al Período de Octubre 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 COMUNITARI	10,489,402.89	10,618,441.96	8,213,721.40	1,173,651.87	77.35%
	01						SERVICIO DE EDUCACION	1,470,000.00	1,197,050.47	856,261.45	70,875.50	71.53%
		12					FONDOS TRANSFERENCIA	1,470,000.00	1,197,050.47	856,261.45	70,875.50	71.53%
			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	958,650.47	709,668.30	57,682.50	74.03%
				460			Edificios y obras urbanísticas	885,000.00	958,650.47	709,668.30	57,682.50	74.03%
					461		Constr. Adicion y mejora de Edificios	885,000.00	958,650.47	709,668.30	57,682.50	74.03%
						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	6,430.00	99.79%
						121	CEB Las Vegas (Pedro P. Amaya)	50,000.00	50,000.00	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	51,252.50	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	30,000.00	11,122.00	0.00	37.07%
			500				Transferencias	565,000.00	235,500.00	146,593.15	13,193.00	62.25%
				510			Transferencias al sector privado para financiar g	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 g	485,000.00	227,500.00	146,593.15	13,193.00	64.44%
					541		Transferencias de capital a la administración cen	485,000.00	227,500.00	146,593.15	13,193.00	64.44%
	02						SERVICIO DE SALUD	1,996,735.02	2,027,183.26	1,911,236.87	127,100.00	94.28%
		12					FONDOS TRANSFERENCIAS	1,996,735.02	2,027,183.26	1,911,236.87	127,100.00	94.28%
			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	Ferías 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 Tegucigalpa	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	910,183.26	857,603.42	127,100.00	94.22%
				510			Transferencias al sector privado para financiar g	96,735.02	100,535.02	98,937.84	26,100.00	98.41%
					514		Ayudas sociales a personas	96,735.02	100,535.02	98,937.84	26,100.00	98.41%
				540			Transferencias al sector público para financiar g	900,000.00	809,648.24	758,665.58	101,000.00	93.70%
					541		Transferencias de capital a la administración cen	500,000.00	809,648.24	758,665.58	101,000.00	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	40,628.50	69.68%
				570			Subsidio Sector Privado	500,000.00	320,000.00	222,990.23	40,628.50	69.68%
					573		Subsidio a Inst. Sociales o Cult. sin fines de lucro	500,000.00	320,000.00	222,990.23	40,628.50	69.68%
						01	Partic. Ciudadana (Cabildos y eventos comunit.)	500,000.00	320,000.00	222,990.23	40,628.50	69.68%
	09						SEGURIDAD Y CONVIVENCIA CIUDADANA	4,113,134.30	4,450,549.99	3,818,939.22	523,283.91	85.81%
		12					FONDOS TRANSFERENCIA	4,113,134.30	4,450,549.99	3,818,939.22	523,283.91	85.81%
			400				Bienes Capitalizables	4,113,134.30	4,150,549.99	3,617,848.44	493,345.91	87.17%
				460			Const. Adicion y mejora de Edificios y obras urba	2,078,134.30	787,518.75	566,658.00	42,048.00	71.95%
					461		Constr. Adicion y mejora de Edificios	678,134.30	693,667.99	566,658.00	42,048.00	81.69%
						106	Centro social Los Hornitos / Constr	75,000.00	0.00	0.00	0.00	#iDIV/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 Tegucigalpita /Constr.	100,000.00	0.00	0.00	0.00	#iDIV/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	42,048.00	92.78%
					467		Const. Adicion y mejora de Parques y lug. de Rec	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	#iDIV/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 Tegucigalpita	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	451,297.91	90.73%
					481		Constr. adic. y mej. de líneas de transm. de Ener	2,035,000.00	3,363,031.24	3,051,190.44	451,297.91	90.73%
						02	Electrif. Sector Bajo Gde./25 Aldeas	200,000.00	0.00	0.00	0.00	#iDIV/0!
						03	Electrif. Sector Oloman/ 15 Aldeas	50,000.00	0.00	0.00	0.00	#iDIV/0!
						12	Electrif. Ojo de Agua del Espino	150,000.00	275,000.00	265,351.41	0.00	96.49%
						13	Electrif. Sector Tegucigalpita / 15 Aldeas	100,000.00	0.00	0.00	0.00	#iDIV/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	451,297.91	100.00%
			500				Transferencia	400,000.00	300,000.00	201,090.78	29,938.00	67.03%
				540			TRANSF. AL SECT. PUB P FINANCIAR GTS DE CAP	400,000.00	300,000.00	201,090.78	29,938.00	67.03%
					543		Transf. de Capital a inst. de Seguridad Social	400,000.00	300,000.00	201,090.78	29,938.00	67.03%
10							NIÑEZ Y JUVENTUD	675,000.00	447,371.00	351,267.78	84,414.73	78.52%
	12						FONDOS TRANSFERENCIA	675,000.00	447,371.00	351,267.78	84,414.73	78.52%
		200					Servicios No Personales	300,000.00	50,356.00	0.00	0.00	0.00%
			250				Servicios Técnicos Profesionales	300,000.00	50,356.00	0.00	0.00	0.00%
				259			Otros Servicios técnicos y profesionales	300,000.00	50,356.00	0.00	0.00	0.00%
					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	0.00	0.00	0.00%
					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	351,267.78	84,414.73	88.48%
			570				Subsidios al Sector Privado	375,000.00	397,015.00	351,267.78	84,414.73	88.48%
				573			Subsidio a Inst. Culturales sociales sin fines de lu	375,000.00	397,015.00	351,267.78	84,414.73	88.48%
11							ATENCION A LA MUJER	1,014,533.57	1,269,001.24	411,181.99	224,415.36	32.40%
	12						FONDOS TRANSFERENCIA	1,014,533.57	1,265,056.24	411,181.99	224,415.36	32.50%
		200					Servicios no Personales	1,014,533.57	1,265,056.24	411,181.99	224,415.36	32.50%
			250				Servicios Técnicos Profesionales	1,014,533.57	1,265,056.24	411,181.99	224,415.36	32.50%
				252			Servicios Médicos, Sanitarios y Sociales	202,906.71	253,002.66	67,831.13	45,506.53	26.81%
					11		Salud con enfoque a La Mujer	202,906.71	253,002.66	67,831.13	45,506.53	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	343,350.86	178,908.83	38.77%

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						08	Prevención de Violencia Familiar / OMM	202,906.71	253,002.67	82,280.65	20,779.84	32.52%
						09	Economía Familiar / Apoyado por OMM	304,360.07	379,546.92	138,398.00	128,598.00	36.46%
						10	Part. Social y Política de La Mujer	101,453.36	126,501.33	122,672.21	29,530.99	96.97%
						13	Mejor Ambiente / Enfoque a La Mujer	101,453.36	126,501.33	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	353,040.00	57,525.00	46.13%
	02						PREVENCION DE CONTAMINACION AMBIENTAL	805,000.00	612,000.00	243,600.00	36,725.00	39.80%
		12					FONDOS TRANSFERENCIA	805,000.00	612,000.00	243,600.00	36,725.00	39.80%
			200				Servicios no Personales	680,000.00	537,000.00	211,350.00	36,725.00	39.36%
				250			Servicios Téncios Profesionales	680,000.00	537,000.00	211,350.00	36,725.00	39.36%
					259		Otros Servicios técnicos y profesionales	680,000.00	537,000.00	211,350.00	36,725.00	39.36%
						05	Gestión y mitigación de riesgos y desastres	425,000.00	275,000.00	36,725.00	36,725.00	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	2,057,150.50	1,646,754.28	451,837.36	80.05%
	01						Actividades Productivas	2,029,067.15	2,057,150.50	1,646,754.28	451,837.36	80.05%
		12					FONDOS TRANSFERENCIA	2,029,067.15	2,017,150.50	1,618,454.28	423,537.36	80.23%
			200				Servicios no Personales	1,360,000.00	1,920,983.35	1,524,754.28	329,837.36	79.37%
				250			Servcicios tecn. profesionales	1,360,000.00	1,920,983.35	1,524,754.28	329,837.36	79.37%
					259		Otros ser. tecnicos profesionales	1,360,000.00	1,920,983.35	1,524,754.28	329,837.36	79.37%
						01	Prog. Mpal. de Seguridad Alimentaria	450,000.00	950,959.50	630,500.00	299,900.00	66.30%
						12	Desarrollo de La Caficultura	160,000.00	40,000.00	12,100.00	0.00	30.25%
						14	Desarrollo de La ganadería	75,000.00	15,000.00	0.00	0.00	0.00%
						15	Apoyo a Micro empresas y emprendedores	100,000.00	80,000.00	72,363.00	10,000.00	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	19,937.36	97.56%
			400				Bienes capitalizables	669,067.15	96,167.15	93,700.00	93,700.00	97.43%
				460			Constr., Adic Y Mej. Edif y Obras Urbanisticas	669,067.15	96,167.15	93,700.00	93,700.00	97.43%
					466		Constr. Adic. y Mej. de Calles y puentes	669,067.15	96,167.15	93,700.00	93,700.00	97.43%
						28	Pavimentación de calles Victoria	669,067.15	96,167.15	93,700.00	93,700.00	97.43%
		13					FONDOS EXTERNOS/OTROS	0.00	40,000.00	28,300.00	28,300.00	70.75%
			400				Bienes Capitalizables	0.00	40,000.00	28,300.00	28,300.00	70.75%

P	A	F	G	SG	R	Ax	Descripción	Original	Definitivo	Acumulado	Mensual	% EJECUCIÓN
				460			Edificios y Obras Urbanísticas	0.00	40,000.00	28,300.00	28,300.00	70.75%
					466		Constr. Adic y Mej. Calles y Puentes	0.00	40,000.00	28,300.00	28,300.00	70.75%
						28	Paviment. Calles Victoria/ Casco Urbano	0.00	40,000.00	28,300.00	28,300.00	70.75%
06							INFRAESTRUCTURA MUNICIPAL	6,116,478.55	12,439,412.42	10,013,615.76	2,338,894.10	80.50%
	01						Construccion y Supervision de Obras	3,691,451.12	3,920,745.01	2,469,485.76	1,017,694.10	62.99%
		11					FONDOS PROPIOS	1,782,411.41	1,129,690.71	331,205.00	178,240.00	29.32%
			400				Bienes Capitalizables	1,782,411.41	1,129,690.71	331,205.00	178,240.00	29.32%
				470			Const, adic y mej obras hidráulicas y vías de com	1,782,411.41	1,129,690.71	331,205.00	178,240.00	29.32%
					475		Constr, adic y mej de carreteras y puentes	1,782,411.41	1,129,690.71	331,205.00	178,240.00	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 Tepemechín (Las Vegas, Ojo de Agua)	150,000.00	25,000.00	14,200.00	4,400.00	56.80%
						21	Puente Zarzal, Calichito (Río Jacagua)	150,000.00	173,896.98	173,840.00	173,840.00	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	2,791,054.30	2,138,280.76	839,454.10	76.61%
			400				Bienes Capitalizables	1,665,000.00	2,547,006.00	2,138,280.76	839,454.10	83.95%
				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	2,499,646.00	2,133,280.76	839,454.10	85.34%
					461		Constr, adic y mejoras de edificios	170,000.00	219,777.00	198,185.50	100,745.50	90.18%
						66	Palacio Municipal (Ampl. mant. reconst.)	50,000.00	99,777.00	99,777.00	2,337.00	100.00%
						99	Rastro Municipal (Amnpl. y mant)	120,000.00	120,000.00	98,408.50	98,408.50	82.01%
					463		Constr, adic y mej de viviendas populares	410,000.00	542,000.00	457,428.60	230,099.60	84.40%
						01	Mejoram. de Viviendas básicas zona rural	80,000.00	282,000.00	281,594.60	225,999.60	99.86%
						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	4,100.00	19.43%
					464		Const, adic y mej sistemas de Agua Potable	650,000.00	1,448,744.00	1,273,081.66	499,484.00	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%
						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	50,400.00	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%

P	A	F	G	SG	R	Ax	Descripción	Original	Definitivo	Acumulado	Mensual	% EJECUCIÓN
						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	212,927.00	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. Jícaro 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	236,157.00	100.00%
					465		Constr, adic y mej sist. de alcantarillado	265,000.00	289,125.00	204,585.00	9,125.00	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	9,125.00	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 (AMHC)	41,133.00	41,133.00	0.00	0.00	0.00%
	02						MANT. DE OBRAS Y VIAS DE COMUNICACION	2,425,027.43	8,518,667.41	7,544,130.00	1,321,200.00	88.56%
		11					Fondos Propios	1,075,000.00	2,321,952.19	1,973,455.50	0.00	84.99%
			200				Servicios no personales	1,075,000.00	2,321,952.19	1,973,455.50	0.00	84.99%
				230			Mant y rep ordinaria de obras	1,075,000.00	2,321,952.19	1,973,455.50	0.00	84.99%
					234		Mant y rep de vías de comunicación	1,075,000.00	2,321,952.19	1,973,455.50	0.00	84.99%
						06	Rep. carret. Las Vegas, El Zapote	50,000.00	64,500.00	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%

P	A	F	G	SG	R	Ax	Descripción	Original	Definitivo	Acumulado	Mensual	% EJECUCIÓN
						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	5,570,674.50	1,321,200.00	89.90%
			200				Serviciosno no personales	1,350,027.43	6,196,715.22	5,570,674.50	1,321,200.00	89.90%
				230			Mant y rep ordinaria de obras	1,350,027.43	6,196,715.22	5,570,674.50	1,321,200.00	89.90%
					234		Mant y rep de vías de comunicación	1,350,027.43	6,196,715.22	5,570,674.50	1,321,200.00	89.90%
						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	767,377.25	637,300.00	637,300.00	83.05%
						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%
						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. Zarc	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	668,500.00	100.00%
						73	Rep. Carret. Desvio 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 A	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%

P	A	F	G	SG	R	Ax	Descripción	Original	Definitivo	Acumulado	Mensual	% EJECUCIÓN
						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 Flor	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	93,400.00	93,400.00	15,400.00	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 25,015,636.88 19,616,839.08 3,898,174.46

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

