



Municipalidad: MUNICIPALIDAD DE VICTORIA
PRESUPUESTO MENSUAL Y SU EJECUCIÓN
DE: 01/08/2023 A: 31/08/2023



Código: 1810

Departamento: DEPARTAMENTO, YORO

P	A	F	G	SG	R	Ax	Descripción	Presupuesto		Disminución	TRANSFERENCIA		Presupuesto	EJECUTADO		
								Aprobado	Ampliación		Mas	Menos	Definitivo	Periodo	Acumulado	Disponible
01							SERVICIOS MUNICIPALES GENERALES	7,856,673.67	679,312.92	0.00	953,664.00	-608,046.00	8,881,604.59	263,228.59	5,533,283.75	3,348,320.84
	01						ADMINISTRACION SUPERIOR	2,494,150.65	166,000.00	0.00	193,361.00	-156,989.00	2,696,522.65	103,306.25	1,658,435.62	1,038,087.03
		11					FONDOS PROPIOS	0.00	0.00	0.00	138,361.00	0.00	138,361.00	0.00	138,361.00	0.00
			200				Servicios no Personales	0.00	0.00	0.00	138,361.00	0.00	138,361.00	0.00	138,361.00	0.00
				270			Pasajes, viáticos y otros gastos de viajes	0.00	0.00	0.00	138,361.00	0.00	138,361.00	0.00	138,361.00	0.00
					274		Viáticos al exterior y otros gastos de viaje	0.00	0.00	0.00	138,361.00	0.00	138,361.00	0.00	138,361.00	0.00
		12					FONDOS TRANSFERENCIA	2,494,150.65	166,000.00	0.00	55,000.00	-156,989.00	2,558,161.65	103,306.25	1,520,074.62	1,038,087.03
			100				Servicios Personales	2,423,983.33	0.00	0.00	0.00	-156,989.00	2,266,994.33	71,306.25	1,235,074.62	1,031,919.71
				110			Personal Permanente	2,423,983.33	0.00	0.00	0.00	-156,989.00	2,266,994.33	71,306.25	1,235,074.62	1,031,919.71
					111		Sueldos y Salarios Básicos	816,000.00	0.00	0.00	0.00	-95,772.00	720,228.00	69,431.25	453,629.49	266,598.51
					113		Adicionales (dietas)	1,440,000.00	0.00	0.00	0.00	-7,217.00	1,432,783.00	1,875.00	728,625.13	704,157.87
					114		Aguinaldo y décimo cuarto mes	133,650.00	0.00	0.00	0.00	-24,000.00	109,650.00	0.00	52,820.00	56,830.00
					115		Complementos (vacaciones)	34,333.33	0.00	0.00	0.00	-30,000.00	4,333.33	0.00	0.00	4,333.33
			200				Servicios no Personales	70,167.32	166,000.00	0.00	55,000.00	0.00	291,167.32	32,000.00	285,000.00	6,167.32
				270			Pasajes, viáticos y otros gastos de viajes	70,167.32	166,000.00	0.00	55,000.00	0.00	291,167.32	32,000.00	285,000.00	6,167.32
					272		Viáticos nacionales y otros gastos de viaje	70,167.32	166,000.00	0.00	40,000.00	0.00	276,167.32	32,000.00	270,000.00	6,167.32
					274		Viáticos al exterior	0.00	0.00	0.00	15,000.00	0.00	15,000.00	0.00	15,000.00	0.00
02							SECRETARIADO MUNICIPAL	359,133.33	6,258.00	0.00	0.00	0.00	365,391.33	2,000.00	181,223.15	184,168.18
		11					FONDOS PROPIOS	359,133.33	0.00	0.00	0.00	0.00	359,133.33	2,000.00	181,223.15	177,910.18
			100				Servicios Personales	357,133.33	0.00	0.00	0.00	0.00	357,133.33	2,000.00	181,223.15	175,910.18
				110			Personal Permanente	357,133.33	0.00	0.00	0.00	0.00	357,133.33	2,000.00	181,223.15	175,910.18
					111		Sueldos y Salarios Básicos	296,172.00	0.00	0.00	0.00	0.00	296,172.00	2,000.00	152,526.66	143,645.34
					114		Aguinaldo y décimo cuarto mes	49,079.00	0.00	0.00	0.00	0.00	49,079.00	0.00	24,124.83	24,954.17
					115		Complementos (vacaciones)	11,882.33	0.00	0.00	0.00	0.00	11,882.33	0.00	4,571.66	7,310.67
			200				Servicios no Personales	2,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
				270			Pasajes, viáticos y otros gastos de viajes	2,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
					272		Viáticos nacionales y otros gastos de viaje	2,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
		12					FONDOS TRANSFERENCIA	0.00	6,258.00	0.00	0.00	0.00	6,258.00	0.00	0.00	6,258.00
			100				Servicios Personales	0.00	6,258.00	0.00	0.00	0.00	6,258.00	0.00	0.00	6,258.00
				110			Personal Permanente	0.00	6,258.00	0.00	0.00	0.00	6,258.00	0.00	0.00	6,258.00
					111		Sueldos y Salarios Básicos	0.00	5,364.00	0.00	0.00	0.00	5,364.00	0.00	0.00	5,364.00
					114		Aguinaldo y décimo cuarto mes	0.00	894.00	0.00	0.00	0.00	894.00	0.00	0.00	894.00
03							AUDITORÍA E INFORMACIÓN PÚBLICA	548,630.83	24,686.00	0.00	0.00	0.00	573,316.83	15,000.00	299,911.42	273,405.41
		11					FONDOS PROPIOS	548,630.83	0.00	0.00	0.00	0.00	548,630.83	15,000.00	295,911.42	252,719.41
			100				Servicios Personales	543,630.83	0.00	0.00	0.00	0.00	543,630.83	15,000.00	290,911.42	252,719.41
				110			Personal Permanente	543,630.83	0.00	0.00	0.00	0.00	543,630.83	15,000.00	290,911.42	252,719.41
					111		Sueldos y Salarios Básicos	455,592.00	0.00	0.00	0.00	0.00	455,592.00	15,000.00	250,550.43	205,041.57
					114		Aguinaldo y décimo cuarto mes	70,061.50	0.00	0.00	0.00	0.00	70,061.50	0.00	32,752.33	37,309.17
					115		Complementos (vacaciones)	17,977.33	0.00	0.00	0.00	0.00	17,977.33	0.00	7,608.66	10,368.67
			200				Servicios no Personales	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00
				270			Pasajes, viáticos y otros gastos de viajes	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00
					272		Viáticos nacionales y otros gastos de viaje	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	0.00
		12					FONDOS TRANSFERENCIA	0.00	24,686.00	0.00	0.00	0.00	24,686.00	0.00	4,000.00	20,686.00
			100				Servicios Personales	0.00	19,686.00	0.00	0.00	0.00	19,686.00	0.00	0.00	19,686.00
				110			Personal Permanente	0.00	19,686.00	0.00	0.00	0.00	19,686.00	0.00	0.00	19,686.00
					111		Sueldos y Salarios Básicos	0.00	17,004.00	0.00	0.00	0.00	17,004.00	0.00	0.00	17,004.00
					114		Aguinaldo y décimo cuarto mes	0.00	2,682.00	0.00	0.00	0.00	2,682.00	0.00	0.00	2,682.00

		200			Servicios no Personales	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	4,000.00	1,000.00
			270		Pasajes, viáticos y otros gastos de viajes	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	4,000.00	1,000.00
				272	Viáticos nacionales y otros gastos de viaje	0.00	5,000.00	0.00	0.00	0.00	5,000.00	0.00	4,000.00	1,000.00
04					ADMINISTRACION TRIBUTARIA	522,944.67	12,516.00	0.00	0.00	0.00	535,460.67	13,803.51	249,337.61	286,123.06
	11				FONDOS PROPIOS	522,944.67	0.00	0.00	0.00	0.00	522,944.67	13,803.51	249,337.61	273,607.06
		100			Servicios Personales	507,944.67	0.00	0.00	0.00	0.00	507,944.67	13,803.51	240,812.61	267,132.06
			110		Personal Permanente	507,944.67	0.00	0.00	0.00	0.00	507,944.67	13,803.51	240,812.61	267,132.06
				111	Sueldos y Salarios Básicos	419,184.00	0.00	0.00	0.00	0.00	419,184.00	7,303.52	192,358.96	226,825.04
				114	Aguinaldo y décimo cuarto mes	69,128.00	0.00	0.00	0.00	0.00	69,128.00	0.00	34,643.00	34,485.00
				115	Complementos (vacaciones)	19,632.67	0.00	0.00	0.00	0.00	19,632.67	6,499.99	13,810.65	5,822.02
		200			Servicios no Personales	15,000.00	0.00	0.00	0.00	0.00	15,000.00	0.00	8,525.00	6,475.00
			270		Pasajes, viáticos y otros gastos de viajes	15,000.00	0.00	0.00	0.00	0.00	15,000.00	0.00	8,525.00	6,475.00
				272	Viáticos nacionales y otros gastos de viaje	15,000.00	0.00	0.00	0.00	0.00	15,000.00	0.00	8,525.00	6,475.00
	12				FONDOS TRANSFERENCIA	0.00	12,516.00	0.00	0.00	0.00	12,516.00	0.00	0.00	12,516.00
		100			Servicios Personales	0.00	12,516.00	0.00	0.00	0.00	12,516.00	0.00	0.00	12,516.00
			110		Personal Permanente	0.00	12,516.00	0.00	0.00	0.00	12,516.00	0.00	0.00	12,516.00
				111	Sueldos y Salarios Básicos	0.00	10,728.00	0.00	0.00	0.00	10,728.00	0.00	0.00	10,728.00
				114	Aguinaldo y décimo cuarto mes	0.00	1,788.00	0.00	0.00	0.00	1,788.00	0.00	0.00	1,788.00
05					ADMINISTRACION CATASTRAL	350,393.00	6,258.00	0.00	0.00	0.00	356,651.00	5,876.31	194,962.21	161,688.79
	11				FONDOS PROPIOS	350,393.00	0.00	0.00	0.00	0.00	350,393.00	5,876.31	194,962.21	155,430.79
		100			Servicios Personales	347,393.00	0.00	0.00	0.00	0.00	347,393.00	5,876.31	192,262.21	155,130.79
			110		Personal Permanente	347,393.00	0.00	0.00	0.00	0.00	347,393.00	5,876.31	192,262.21	155,130.79
				111	Sueldos y Salarios Básicos	287,592.00	0.00	0.00	0.00	0.00	287,592.00	5,876.31	156,203.72	131,388.28
				114	Aguinaldo y décimo cuarto mes	47,479.00	0.00	0.00	0.00	0.00	47,479.00	0.00	23,736.50	23,742.50
				115	Complementos (vacaciones)	12,322.00	0.00	0.00	0.00	0.00	12,322.00	0.00	12,321.99	0.01
		200			Servicios no Personales	3,000.00	0.00	0.00	0.00	0.00	3,000.00	0.00	2,700.00	300.00
			270		Pasajes, viáticos y otros gastos de viajes	3,000.00	0.00	0.00	0.00	0.00	3,000.00	0.00	2,700.00	300.00
				272	Viáticos nacionales y otros gastos de viaje	3,000.00	0.00	0.00	0.00	0.00	3,000.00	0.00	2,700.00	300.00
	12				FONDOS TRANSFERENCIA	0.00	6,258.00	0.00	0.00	0.00	6,258.00	0.00	0.00	6,258.00
		100			Servicios Personales	0.00	6,258.00	0.00	0.00	0.00	6,258.00	0.00	0.00	6,258.00
			110		Personal Permanente	0.00	6,258.00	0.00	0.00	0.00	6,258.00	0.00	0.00	6,258.00
				111	Sueldos y Salarios Básicos	0.00	5,364.00	0.00	0.00	0.00	5,364.00	0.00	0.00	5,364.00
				114	Aguinaldo y décimo cuarto mes	0.00	894.00	0.00	0.00	0.00	894.00	0.00	0.00	894.00
06					PRESUPUESTO Y CONTABILIDAD	487,325.00	0.00	0.00	0.00	-2,000.00	485,325.00	25,343.55	276,399.92	208,925.08
	11				FONDOS PROPIOS	487,325.00	0.00	0.00	0.00	-2,000.00	485,325.00	25,343.55	276,399.92	208,925.08
		100			Servicios Personales	483,325.00	0.00	0.00	0.00	0.00	483,325.00	25,343.55	276,399.92	206,925.08
			110		Personal Permanente	483,325.00	0.00	0.00	0.00	0.00	483,325.00	25,343.55	276,399.92	206,925.08
				111	Sueldos y Salarios Básicos	396,000.00	0.00	0.00	0.00	0.00	396,000.00	25,343.55	229,094.92	166,905.08
				114	Aguinaldo y décimo cuarto mes	65,325.00	0.00	0.00	0.00	0.00	65,325.00	0.00	32,305.00	33,020.00
				115	Complementos (vacaciones)	22,000.00	0.00	0.00	0.00	0.00	22,000.00	0.00	15,000.00	7,000.00
		200			Servicios no Personales	4,000.00	0.00	0.00	0.00	-2,000.00	2,000.00	0.00	0.00	2,000.00
			270		Pasajes, viáticos y otros gastos de viajes	4,000.00	0.00	0.00	0.00	-2,000.00	2,000.00	0.00	0.00	2,000.00
				272	Viáticos nacionales y otros gastos de viaje	4,000.00	0.00	0.00	0.00	-2,000.00	2,000.00	0.00	0.00	2,000.00
07					ADMINISTRACION DE COMPRAS Y SUMINISTROS	1,018,387.34	173,659.24	0.00	470,199.00	-356,584.00	1,305,661.58	3,024.90	1,050,946.93	254,714.65
	11				FONDOS PROPIOS	918,387.34	23,659.24	0.00	183,881.00	-346,584.00	779,343.58	3,024.90	546,118.98	233,224.60
		200			Servicios no Personales	523,387.34	2,310.73	0.00	24,575.00	-226,176.00	324,097.07	1,470.90	161,202.72	162,894.35
			210		Servicios Básicos	236,887.34	0.00	0.00	0.00	-167,361.00	69,526.34	0.00	23,666.00	45,860.34
				211	Energía eléctrica	184,887.34	0.00	0.00	0.00	-162,361.00	22,526.34	0.00	0.00	22,526.34
				214	Teléfono, telex, telefax y telégrafo publico	12,000.00	0.00	0.00	0.00	-5,000.00	7,000.00	0.00	321.00	6,679.00
				216	Correos e Internet	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	23,345.00	16,655.00
		240			Mant. y rep de maquinas y equipos	75,000.00	0.00	0.00	0.00	-51,815.00	23,185.00	1,073.20	8,533.90	14,651.10
			241		Mant. y rep de maq, equipo de oficina y otros	15,000.00	0.00	0.00	0.00	-9,000.00	6,000.00	0.00	0.00	6,000.00
				243	Mant. y rep equipo const, transp. e industrial	60,000.00	0.00	0.00	0.00	-42,815.00	17,185.00	1,073.20	8,533.90	8,651.10
		250			Servicios Técnicos Profesionales	50,000.00	0.00	0.00	24,575.00	-7,000.00	67,575.00	0.00	64,050.00	3,525.00
				253	Jurídicos	40,000.00	0.00	0.00	24,575.00	0.00	64,575.00	0.00	64,050.00	525.00
				256	De informática y sistemas computarizados	10,000.00	0.00	0.00	0.00	-7,000.00	3,000.00	0.00	0.00	3,000.00

				260		Servicios Comerciales y Financieros	63,000.00	2,310.73	0.00	0.00	0.00	65,310.73	397.70	28,108.82	37,201.91
				263		Imprenta, publicaciones y reproducciones	22,000.00	0.00	0.00	0.00	0.00	22,000.00	0.00	13,188.50	8,811.50
				264		Primas y gastos de seguros	3,000.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00
				265		Comisiones y gastos bancarios	13,000.00	2,310.73	0.00	0.00	0.00	15,310.73	397.70	11,520.32	3,790.41
				266		Publicidad y propaganda	25,000.00	0.00	0.00	0.00	0.00	25,000.00	0.00	3,400.00	21,600.00
				280		Impuestos, derechos y tasas	3,500.00	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00
				284		Multas, recargos y gastos judiciales	3,500.00	0.00	0.00	0.00	0.00	3,500.00	0.00	0.00	3,500.00
				290		Otros servicios no personales	95,000.00	0.00	0.00	0.00	0.00	95,000.00	0.00	36,844.00	58,156.00
				291		Servicios de ceremonial y protocolo	95,000.00	0.00	0.00	0.00	0.00	95,000.00	0.00	36,844.00	58,156.00
			300			Materiales y Suministros	395,000.00	21,348.51	0.00	159,306.00	-120,408.00	455,246.51	1,554.00	384,916.26	70,330.25
				310		Productos alimenticios, agropecuarios y forestales	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	954.50	4,045.50
				311		Alimentos y bebidas para personas	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	954.50	4,045.50
				320		Textiles y vestuario	5,000.00	2,248.32	0.00	173.00	0.00	7,421.32	0.00	5,314.50	2,106.82
				321		Hilados y telas	3,000.00	2,248.32	0.00	173.00	0.00	5,421.32	0.00	5,314.50	106.82
				322		Prendas de vestir y calzado	2,000.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	2,000.00
				330		Productos de papel, cartón e impresos	26,000.00	0.00	0.00	0.00	-21,000.00	5,000.00	0.00	0.00	5,000.00
				331		Papel de escritorio y cartón	25,000.00	0.00	0.00	0.00	-21,000.00	4,000.00	0.00	0.00	4,000.00
				333		Productos de artes gráficas	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	1,000.00
				340		Productos de Cuero y caucho	25,000.00	0.00	0.00	0.00	-10,000.00	15,000.00	0.00	2,765.00	12,235.00
				343		Llantas y neumáticos	25,000.00	0.00	0.00	0.00	-10,000.00	15,000.00	0.00	2,765.00	12,235.00
				350		Productos químicos, combustibles y lubricantes	205,000.00	0.00	0.00	4,000.00	-83,408.00	125,592.00	0.00	88,924.00	36,668.00
				352		Productos farmacéuticos y medicinales	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
				355		Tintes, pinturas y colorantes	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
				356		Combustible y lubricantes	195,000.00	0.00	0.00	4,000.00	-83,408.00	115,592.00	0.00	88,924.00	26,668.00
				360		Productos Metálicos	5,000.00	0.00	0.00	0.00	0.00	5,000.00	900.00	4,526.00	474.00
				366		Productos de metal	5,000.00	0.00	0.00	0.00	0.00	5,000.00	900.00	4,526.00	474.00
				390		Otros Materiales y Suministros	124,000.00	19,100.19	0.00	155,133.00	-6,000.00	292,233.19	654.00	282,432.26	9,800.93
				391		Elementos de limpieza	30,000.00	0.00	0.00	13,898.00	0.00	43,898.00	60.00	43,511.66	386.34
				392		Útiles de escrit, oficina y enseñanza	80,000.00	19,100.19	0.00	141,235.00	-5,000.00	235,335.19	0.00	234,505.60	829.59
				393		Útiles y mat. eléctricos	7,000.00	0.00	0.00	0.00	0.00	7,000.00	576.00	3,203.00	3,797.00
				394		Utensilios de cocina y comedor	2,000.00	0.00	0.00	0.00	-1,000.00	1,000.00	0.00	0.00	1,000.00
				397		Productos de material plástico	5,000.00	0.00	0.00	0.00	0.00	5,000.00	18.00	1,212.00	3,788.00
			12			FONDOS TRANSFERENCIA	100,000.00	150,000.00	0.00	286,318.00	-10,000.00	526,318.00	0.00	504,827.95	21,490.05
			200			Servicios no Personales	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
				240		Mant. de Equipo y maquinaria	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
				243		Mant. y Rep. de Equ de Constr, transp. e industrial	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
				400		BIENES CAPITALIZABLES	95,000.00	150,000.00	0.00	286,318.00	-10,000.00	521,318.00	0.00	504,827.95	16,490.05
				420		MAQUINARIA, EQUIPO DE OFICINA Y OTROS	95,000.00	150,000.00	0.00	286,318.00	-10,000.00	521,318.00	0.00	504,827.95	16,490.05
				421		Equipos Nuevos de Oficina	40,000.00	0.00	0.00	66,298.00	0.00	106,298.00	0.00	101,759.25	4,538.75
				424		Equipos de Computación	30,000.00	150,000.00	0.00	201,850.00	0.00	381,850.00	0.00	380,948.70	901.30
				429		Maquinaria y Equipos Varios	25,000.00	0.00	0.00	18,170.00	-10,000.00	33,170.00	0.00	22,120.00	11,050.00
			08			TESORERIA MUNICIPAL	932,608.67	99,816.95	0.00	95,517.00	0.00	1,127,942.62	59,028.07	713,550.55	414,392.07
			11			FONDOS PROPIOS	51,000.00	8,158.25	0.00	51,300.00	0.00	110,458.25	4,143.06	105,960.89	4,497.36
			100			Servicios Personales	46,000.00	0.00	0.00	51,300.00	0.00	97,300.00	1,064.06	96,752.89	547.11
				120		Personal Temporal	46,000.00	0.00	0.00	51,300.00	0.00	97,300.00	1,064.06	96,752.89	547.11
				122		Jornales	46,000.00	0.00	0.00	51,300.00	0.00	97,300.00	1,064.06	96,752.89	547.11
				200		Servicios no Personales	5,000.00	8,158.25	0.00	0.00	0.00	13,158.25	3,079.00	9,208.00	3,950.25
				270		Pasajes, viáticos y otros gastos de viajes	5,000.00	8,158.25	0.00	0.00	0.00	13,158.25	3,079.00	9,208.00	3,950.25
				272		Viáticos nacionales y otros gastos de viaje	5,000.00	8,158.25	0.00	0.00	0.00	13,158.25	3,079.00	9,208.00	3,950.25
			12			FONDOS TRANSFERENCIA	881,608.67	91,658.70	0.00	44,217.00	0.00	1,017,484.37	54,885.01	607,589.66	409,894.71
				100		Servicios Personales	881,608.67	91,658.70	0.00	44,217.00	0.00	1,017,484.37	54,885.01	607,589.66	409,894.71
				110		Personal Permanente	856,608.67	25,032.00	0.00	0.00	0.00	881,640.67	24,668.28	472,747.79	408,892.88
				111		Sueldos y Salarios Básicos	706,368.00	21,456.00	0.00	0.00	0.00	727,824.00	24,668.28	406,628.12	321,195.88
				114		Aguinaldo y décimo cuarto mes	116,481.00	3,576.00	0.00	0.00	0.00	120,057.00	0.00	58,511.00	61,546.00
				115		Complementos (vacaciones)	33,759.67	0.00	0.00	0.00	0.00	33,759.67	0.00	7,608.67	26,151.00
				120		Personal Temporal	25,000.00	66,626.70	0.00	44,217.00	0.00	135,843.70	30,216.73	134,841.87	1,001.83

				122	Jornales	25,000.00	66,626.70	0.00	44,217.00	0.00	135,843.70	30,216.73	134,841.87	1,001.83
09					ADMINISTRACION DE PERSONAL	480,553.51	169,644.73	0.00	194,587.00	-92,473.00	752,312.24	7,500.00	569,966.22	182,346.02
	11				FONDOS PROPIOS	465,553.51	12,278.73	0.00	136,815.00	-92,473.00	522,174.24	7,500.00	370,069.91	152,104.33
		100			Servicios Personales	458,553.51	0.00	0.00	68,600.00	-92,473.00	434,680.51	1,000.00	284,854.91	149,825.60
			110		Personal Permanente	395,130.83	0.00	0.00	0.00	-92,473.00	302,657.83	1,000.00	158,140.53	144,517.30
				111	Sueldos y Salarios Básicos	323,592.00	0.00	0.00	0.00	-75,000.00	248,592.00	1,000.00	142,228.03	106,363.97
				114	Aguinaldo y décimo cuarto mes	53,561.50	0.00	0.00	0.00	0.00	53,561.50	0.00	15,912.50	37,649.00
				115	Complementos (vacaciones)	17,977.33	0.00	0.00	0.00	-17,473.00	504.33	0.00	0.00	504.33
			140		Retribuciones Extraordinarias	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
				141	Horas extraordinarias	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
				160	Beneficios y compensaciones	58,422.68	0.00	0.00	68,600.00	0.00	127,022.68	0.00	126,714.38	308.30
				161	Beneficios y compensaciones varias (indemnizacio	58,422.68	0.00	0.00	68,600.00	0.00	127,022.68	0.00	126,714.38	308.30
		200			Servicios no Personales	2,000.00	9,620.00	0.00	0.00	0.00	11,620.00	6,500.00	10,500.00	1,120.00
				220	Alquileres y Derechos	0.00	9,620.00	0.00	0.00	0.00	9,620.00	5,500.00	9,500.00	120.00
				224	Alquiler de maquinaria, equipo y medios de transp	0.00	9,620.00	0.00	0.00	0.00	9,620.00	5,500.00	9,500.00	120.00
				270	Pasajes, viáticos y otros gastos de viajes	2,000.00	0.00	0.00	0.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00
				272	Viáticos nacionales y otros gastos de viaje	2,000.00	0.00	0.00	0.00	0.00	2,000.00	1,000.00	1,000.00	1,000.00
		300			Materiales y Suministros	5,000.00	2,658.73	0.00	68,215.00	0.00	75,873.73	0.00	74,715.00	1,158.73
				310	Productos alimenticios, agropecuarios y forestales	5,000.00	2,658.73	0.00	68,215.00	0.00	75,873.73	0.00	74,715.00	1,158.73
				311	Alimentos y bebidas para personas	5,000.00	2,658.73	0.00	68,215.00	0.00	75,873.73	0.00	74,715.00	1,158.73
	12				FONDOS TRANSFERENCIA	15,000.00	157,366.00	0.00	57,772.00	0.00	230,138.00	0.00	199,896.31	30,241.69
		100			Servicios Personales	0.00	100,366.00	0.00	57,772.00	0.00	158,138.00	0.00	151,432.12	6,705.88
			110		Personal Permanente	0.00	6,258.00	0.00	0.00	0.00	6,258.00	0.00	0.00	6,258.00
				111	Sueldos y Salarios Básicos	0.00	5,364.00	0.00	0.00	0.00	5,364.00	0.00	0.00	5,364.00
				114	Aguinaldo y décimo cuarto mes	0.00	894.00	0.00	0.00	0.00	894.00	0.00	0.00	894.00
			160		Beneficios y compensaciones	0.00	94,108.00	0.00	57,772.00	0.00	151,880.00	0.00	151,432.12	447.88
				161	Beneficios y compensaciones varias (indemnizacio	0.00	94,108.00	0.00	57,772.00	0.00	151,880.00	0.00	151,432.12	447.88
		200			Servicios no Personales	5,000.00	32,000.00	0.00	0.00	0.00	37,000.00	0.00	36,460.00	540.00
				220	Alquileres y Derechos	5,000.00	32,000.00	0.00	0.00	0.00	37,000.00	0.00	36,460.00	540.00
				224	Alquiler de maq. Eq. y med. de Transporte	5,000.00	32,000.00	0.00	0.00	0.00	37,000.00	0.00	36,460.00	540.00
		300			Materiales y suministros	10,000.00	25,000.00	0.00	0.00	0.00	35,000.00	0.00	12,004.19	22,995.81
				310	Prod. aliment. Agropec. y Forestales	10,000.00	25,000.00	0.00	0.00	0.00	35,000.00	0.00	12,004.19	22,995.81
				311	Alimento y Bebida para Personas	10,000.00	25,000.00	0.00	0.00	0.00	35,000.00	0.00	12,004.19	22,995.81
10					DEPARTAMENTO MUNICIPAL DE JUSTICIA	662,546.67	20,474.00	0.00	0.00	0.00	683,020.67	28,346.00	338,550.12	344,470.55
	11				FONDOS PROPIOS	0.00	1,700.00	0.00	0.00	0.00	1,700.00	1,520.00	1,520.00	180.00
		200			Servicios no Personales	0.00	1,700.00	0.00	0.00	0.00	1,700.00	1,520.00	1,520.00	180.00
				270	Pasajes, viáticos y otros gastos de viajes	0.00	1,700.00	0.00	0.00	0.00	1,700.00	1,520.00	1,520.00	180.00
				272	Viáticos nacionales y otros gastos de viaje	0.00	1,700.00	0.00	0.00	0.00	1,700.00	1,520.00	1,520.00	180.00
	12				FONDOS TRANSFERENCIA	662,546.67	18,774.00	0.00	0.00	0.00	681,320.67	26,826.00	337,030.12	344,290.55
		100			Servicios Personales	659,546.67	18,774.00	0.00	0.00	0.00	678,320.67	26,826.00	334,530.12	343,790.55
			110		Personal Permanente	659,546.67	18,774.00	0.00	0.00	0.00	678,320.67	26,826.00	334,530.12	343,790.55
				111	Sueldos y Salarios Básicos	550,776.00	16,092.00	0.00	0.00	0.00	566,868.00	26,826.00	292,182.62	274,685.38
				114	Aguinaldo y décimo cuarto mes	90,777.00	2,682.00	0.00	0.00	0.00	93,459.00	0.00	37,147.51	56,311.49
				115	Complementos (vacaciones)	17,993.67	0.00	0.00	0.00	0.00	17,993.67	0.00	5,199.99	12,793.68
		200			Servicios no Personales	3,000.00	0.00	0.00	0.00	0.00	3,000.00	0.00	2,500.00	500.00
				270	Pasajes, viáticos y otros gastos de viajes	3,000.00	0.00	0.00	0.00	0.00	3,000.00	0.00	2,500.00	500.00
				272	Viáticos nacionales y otros gastos de viaje	3,000.00	0.00	0.00	0.00	0.00	3,000.00	0.00	2,500.00	500.00
02					SERVICIOS PUBLICOS	245,000.00	6,037.38	0.00	4,700.00	-74,000.00	181,737.38	3,000.00	77,050.00	104,687.38
01					ASEO URBANO	15,000.00	6,037.38	0.00	4,700.00	0.00	25,737.38	0.00	25,000.00	737.38
	11				FONDOS PROPIOS	15,000.00	6,037.38	0.00	4,700.00	0.00	25,737.38	0.00	25,000.00	737.38
		100			Servicios Personales	15,000.00	6,037.38	0.00	4,700.00	0.00	25,737.38	0.00	25,000.00	737.38
			120		Personal Temporal	15,000.00	6,037.38	0.00	4,700.00	0.00	25,737.38	0.00	25,000.00	737.38
				122	Jornales	15,000.00	6,037.38	0.00	4,700.00	0.00	25,737.38	0.00	25,000.00	737.38
03					RASTRO PUBLICO	105,000.00	0.00	0.00	0.00	-4,000.00	101,000.00	0.00	25,000.00	76,000.00
	11				FONDOS PROPIOS	105,000.00	0.00	0.00	0.00	-4,000.00	101,000.00	0.00	25,000.00	76,000.00
		100			Servicios Personales	105,000.00	0.00	0.00	0.00	-4,000.00	101,000.00	0.00	25,000.00	76,000.00

				120		Personal Temporal	105,000.00	0.00	0.00	0.00	-4,000.00	101,000.00	0.00	25,000.00	76,000.00
					121	Sueldos y salarios básicos	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	25,000.00	75,000.00
					122	Jornales	5,000.00	0.00	0.00	0.00	-4,000.00	1,000.00	0.00	0.00	1,000.00
04						CEMENTERIO	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
	11					FONDOS PROPIOS	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
		100				Servicios Personales	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
			120			Personal Temporal	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
				122		Jornales	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
06						SERVICIO DE AGUA Y ALCANTARILLADO DE SANIT	120,000.00	0.00	0.00	0.00	-70,000.00	50,000.00	3,000.00	27,050.00	22,950.00
	11					FONDOS PROPIOS	120,000.00	0.00	0.00	0.00	-70,000.00	50,000.00	3,000.00	27,050.00	22,950.00
		100				Servicios Personales	120,000.00	0.00	0.00	0.00	-70,000.00	50,000.00	3,000.00	27,050.00	22,950.00
			120			Personal Temporal	120,000.00	0.00	0.00	0.00	-70,000.00	50,000.00	3,000.00	27,050.00	22,950.00
				122		Jornales	120,000.00	0.00	0.00	0.00	-70,000.00	50,000.00	3,000.00	27,050.00	22,950.00
03						DESARROLLO SOCIAL. CULTURAL Y COMUNITARIO	10,763,452.31	1,500,581.39	0.00	1,767,433.00	-3,304,559.00	10,726,907.70	123,448.37	5,610,493.68	5,116,414.02
01						SERVICIO DE EDUCACION	1,725,000.00	161,057.22	0.00	603,339.00	-609,453.00	1,879,943.22	1,300.00	862,388.01	1,017,555.21
		12				FONDOS TRANSFERENCIA	1,725,000.00	129,057.22	0.00	603,339.00	-609,453.00	1,847,943.22	1,300.00	830,388.01	1,017,555.21
			200			Servicios no Personales	30,000.00	0.00	0.00	0.00	-11,955.00	18,045.00	0.00	0.00	18,045.00
			250			Servicios Técnicos Profesionales	30,000.00	0.00	0.00	0.00	-11,955.00	18,045.00	0.00	0.00	18,045.00
				255		De capacitación	30,000.00	0.00	0.00	0.00	-11,955.00	18,045.00	0.00	0.00	18,045.00
					01	Formación y Evlauación Docente	15,000.00	0.00	0.00	0.00	-11,955.00	3,045.00	0.00	0.00	3,045.00
					02	Campañas de alfabetización	15,000.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00
		400				Bienes Capitalizables	1,130,000.00	55,000.00	0.00	603,339.00	-407,498.00	1,380,841.00	0.00	726,484.01	654,356.99
			460			Edificios y obras urbanísticas	1,130,000.00	55,000.00	0.00	603,339.00	-407,498.00	1,380,841.00	0.00	726,484.01	654,356.99
				461		Constr. Adicion y mejora de Edificios	1,130,000.00	55,000.00	0.00	603,339.00	-407,498.00	1,380,841.00	0.00	726,484.01	654,356.99
					05	Esc. La Pita de Coyolito / Ampl y mej	0.00	55,000.00	0.00	0.00	0.00	55,000.00	0.00	22,930.00	32,070.00
					07	Esc. Montefresco (Bajo Gde.)	0.00	0.00	0.00	25,300.00	0.00	25,300.00	0.00	25,300.00	0.00
					08	Esc. Buena Vista (Bajo Gde.)	50,000.00	0.00	0.00	0.00	-30,000.00	20,000.00	0.00	0.00	20,000.00
					100	Esc. La Esperanza / Ampl. y mej.	0.00	0.00	0.00	16,100.00	0.00	16,100.00	0.00	16,100.00	0.00
					107	Esc. Santa Martha (constr.)	0.00	0.00	0.00	150,709.00	0.00	150,709.00	0.00	150,709.00	0.00
					111	Esc. San Juancito / constr	50,000.00	0.00	0.00	0.00	-31,315.00	18,685.00	0.00	0.00	18,685.00
					112	Esc. Alto Pino Sgto. y Nogales	50,000.00	0.00	0.00	0.00	-17,278.00	32,722.00	0.00	0.00	32,722.00
					114	Kinder Guachipilín / Ampl. y mej.	0.00	0.00	0.00	5,520.00	0.00	5,520.00	0.00	5,520.00	0.00
					119	Esc. Santa Fé / constr.	50,000.00	0.00	0.00	0.00	-30,000.00	20,000.00	0.00	0.00	20,000.00
					12	Esc. El Mango / Ampl. y mejora	0.00	0.00	0.00	10,580.00	0.00	10,580.00	0.00	10,580.00	0.00
					120	Esc. Florencio G. Molina / Ampl. y mej	100,000.00	0.00	0.00	38,650.00	0.00	138,650.00	0.00	138,365.00	285.00
					121	CEB Las Vegas (Pedro P. Amaya)	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	5,450.00	69,550.00
					123	CEB. Platanares (ampl. y mejora)	0.00	0.00	0.00	25,300.00	0.00	25,300.00	0.00	25,300.00	0.00
					129	Esc. Nuevo Paraíso / Mejora	50,000.00	0.00	0.00	0.00	-26,330.00	23,670.00	0.00	0.00	23,670.00
					13	Kinder El Zapote / Ampl.y mej.	0.00	0.00	0.00	5,773.00	0.00	5,773.00	0.00	5,773.00	0.00
					132	Instituto Las Vegas (IPPA)	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
					133	Esc. El Bálsamo / Mejoras	0.00	0.00	0.00	16,100.00	0.00	16,100.00	0.00	16,100.00	0.00
					134	Esc. El Sinaí/ Constr. (ASL)	25,000.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
					135	Esc. San Isidro / Mejora	50,000.00	0.00	0.00	0.00	-30,000.00	20,000.00	0.00	0.00	20,000.00
					139	Esc. Dulce Nombre / ampl. y mejoras	25,000.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
					146	Esc. Pueblo Nuevo/ Mejora	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
					15	CEB Tegucigalpita / Ampl. y mej.	50,000.00	0.00	0.00	0.00	-10,235.00	39,765.00	0.00	0.00	39,765.00
					150	Esc. El Paraíso / Reconstr	0.00	0.00	0.00	114,497.00	0.00	114,497.00	0.00	114,496.01	0.99
					151	Esc. Lomas Pelonas / Ampl. y mej.	0.00	0.00	0.00	25,300.00	0.00	25,300.00	0.00	25,300.00	0.00
					152	Esc. El Malcotal / Constr.	50,000.00	0.00	0.00	0.00	-25,000.00	25,000.00	0.00	0.00	25,000.00
					153	Esc. Champerico / Ampl. y mej.	50,000.00	0.00	0.00	0.00	-30,000.00	20,000.00	0.00	0.00	20,000.00
					154	Esc. Combas / Ampl. y mejoras	25,000.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
					155	Esc. Laguna de La Esperanza / Mejoras	25,000.00	0.00	0.00	92,340.00	-72,340.00	45,000.00	0.00	40,285.00	4,715.00
					22	CEB El Zapote/ Ampl. y mejora	15,000.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00
					25	Esc. Caballo de Piedra / const y mej	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
					49	CEB. Agua Escondida/ ampl. y mej.	25,000.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
					52	Constr. Escuela 4 de Marzo	0.00	0.00	0.00	77,170.00	0.00	77,170.00	0.00	77,170.00	0.00

					53	Constr. Esc. Ojo de Agua, del Espino	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	31,906.00	8,094.00
					54	Reconstr. Esc. Piedra Blanca	50,000.00	0.00	0.00	0.00	-20,000.00	30,000.00	0.00	0.00	30,000.00
					58	Esc. José M. Valdez/ Ampl. y mej.	50,000.00	0.00	0.00	0.00	-25,000.00	25,000.00	0.00	15,200.00	9,800.00
					84	Constr. Esc. Terrero Blanco	40,000.00	0.00	0.00	0.00	-30,000.00	10,000.00	0.00	0.00	10,000.00
					96	Kinder Las Vegas/ Ampl. y mej.	15,000.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	15,000.00
					97	Inst. José Antonio Ochoa/ Ampl. y mej.	50,000.00	0.00	0.00	0.00	-30,000.00	20,000.00	0.00	0.00	20,000.00
			500			Transferencias	565,000.00	74,057.22	0.00	0.00	-190,000.00	449,057.22	1,300.00	103,904.00	345,153.22
				510		Transferencias al sector privado para financiar gas	80,000.00	0.00	0.00	0.00	-40,000.00	40,000.00	0.00	0.00	40,000.00
					514	Ayudas sociales a personas	80,000.00	0.00	0.00	0.00	-40,000.00	40,000.00	0.00	0.00	40,000.00
				540		Transferencias al sector público para financiar gas	485,000.00	74,057.22	0.00	0.00	-150,000.00	409,057.22	1,300.00	103,904.00	305,153.22
					541	Transferencias de capital a la administración centr	485,000.00	74,057.22	0.00	0.00	-150,000.00	409,057.22	1,300.00	103,904.00	305,153.22
			13			FONDOS EXTERNOS	0.00	32,000.00	0.00	0.00	0.00	32,000.00	0.00	32,000.00	0.00
				400		BIENES CAPITALIZABLES	0.00	32,000.00	0.00	0.00	0.00	32,000.00	0.00	32,000.00	0.00
					460	Edificios y obras urbanísticas	0.00	32,000.00	0.00	0.00	0.00	32,000.00	0.00	32,000.00	0.00
					461	Constr. Adición y mejora de Edificios	0.00	32,000.00	0.00	0.00	0.00	32,000.00	0.00	32,000.00	0.00
					120	Esc. Florencio G. Molina / Mejoras	0.00	32,000.00	0.00	0.00	0.00	32,000.00	0.00	32,000.00	0.00
			02			SERVICIO DE SALUD	1,492,035.49	0.00	0.00	100,780.00	-157,905.00	1,434,910.49	17,800.00	398,528.75	1,036,381.74
				12		FONDOS TRANSFERENCIAS	1,492,035.49	0.00	0.00	100,780.00	-157,905.00	1,434,910.49	17,800.00	398,528.75	1,036,381.74
				200		Servicios no Personales	405,000.00	0.00	0.00	0.00	-139,217.00	265,783.00	0.00	0.00	265,783.00
					250	Servicios Técnicos Profesionales	405,000.00	0.00	0.00	0.00	-139,217.00	265,783.00	0.00	0.00	265,783.00
					252	Médicos y sanitarios	405,000.00	0.00	0.00	0.00	-139,217.00	265,783.00	0.00	0.00	265,783.00
					01	Capacitación a Personal de Salud	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
					02	Ferías de la Salud	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
					10	Emergencias Sanitarias (Cv-19/ Otras)	375,000.00	0.00	0.00	0.00	-139,217.00	235,783.00	0.00	0.00	235,783.00
				400		Bienes Capitalizables	441,000.00	0.00	0.00	100,780.00	-18,688.00	523,092.00	9,000.00	164,978.75	358,113.25
					410	BIENES PRE EXISTENTES	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
					412	Adq. de Terrenos para Obras	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
					05	Cementerios Comunitarios / Terrenos y mejoras	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
					460	Edificios y Obras Urbanísticas	391,000.00	0.00	0.00	100,780.00	-18,688.00	473,092.00	9,000.00	164,978.75	308,113.25
					461	Constr. Adición y mej. de Edificios	391,000.00	0.00	0.00	100,780.00	-18,688.00	473,092.00	9,000.00	164,978.75	308,113.25
					111	Centro de Salud Tegucigalpa	40,000.00	0.00	0.00	82,092.00	0.00	122,092.00	0.00	122,091.25	0.75
					137	Centro de Salud SF. Oloman	100,000.00	0.00	0.00	0.00	-18,688.00	81,312.00	0.00	0.00	81,312.00
					39	Complejo de Salud Victorial (sede PSV)	50,000.00	0.00	0.00	18,688.00	0.00	68,688.00	9,000.00	42,887.50	25,800.50
					61	Centro de Salud Santa Lucía	66,000.00	0.00	0.00	0.00	0.00	66,000.00	0.00	0.00	66,000.00
					62	Centro de Salud Coyolito	35,000.00	0.00	0.00	0.00	0.00	35,000.00	0.00	0.00	35,000.00
					63	Centro de Salud San Isidro/ Ampl. y mej	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
					65	Centro de Salud Combas/ Ampl. y mej.	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
				500		Transferencias	646,035.49	0.00	0.00	0.00	0.00	646,035.49	8,800.00	233,550.00	412,485.49
					510	Transferencias al sector privado para financiar gas	96,035.49	0.00	0.00	0.00	0.00	96,035.49	8,000.00	56,000.00	40,035.49
					514	Ayudas sociales a personas	96,035.49	0.00	0.00	0.00	0.00	96,035.49	8,000.00	56,000.00	40,035.49
					540	Transferencias al sector público para financiar gas	550,000.00	0.00	0.00	0.00	0.00	550,000.00	800.00	177,550.00	372,450.00
					541	Transferencias de capital a la administración centr	550,000.00	0.00	0.00	0.00	0.00	550,000.00	800.00	177,550.00	372,450.00
			04			CULTURA	125,000.00	0.00	0.00	0.00	0.00	125,000.00	0.00	0.00	125,000.00
				12		FONDOS TRANSFERENCIA	125,000.00	0.00	0.00	0.00	0.00	125,000.00	0.00	0.00	125,000.00
					500	Transferencias	125,000.00	0.00	0.00	0.00	0.00	125,000.00	0.00	0.00	125,000.00
					570	Subsidios al Sector Privado	125,000.00	0.00	0.00	0.00	0.00	125,000.00	0.00	0.00	125,000.00
					573	Subsidio a Inst. Sociales o Cult. sin fines de lucro	125,000.00	0.00	0.00	0.00	0.00	125,000.00	0.00	0.00	125,000.00
			05			DEPORTES	150,000.00	0.00	0.00	0.00	-75,000.00	75,000.00	0.00	15,000.00	60,000.00
				12		FONDOS TRANSFERENCIA	150,000.00	0.00	0.00	0.00	-75,000.00	75,000.00	0.00	15,000.00	60,000.00
					500	TRANSFERENCIAS	150,000.00	0.00	0.00	0.00	-75,000.00	75,000.00	0.00	15,000.00	60,000.00
					570	SUBSIDIO AL SECTOR PRIVADO	150,000.00	0.00	0.00	0.00	-75,000.00	75,000.00	0.00	15,000.00	60,000.00
					573	Subsidio a Inst. sociales, culturales s. f. de lucro	150,000.00	0.00	0.00	0.00	-75,000.00	75,000.00	0.00	15,000.00	60,000.00
			06			PRESEVACION DE PATRIMONIO NACIONAL	156,896.33	6,258.00	0.00	0.00	0.00	163,154.33	1,000.00	79,733.41	83,420.92
				11		FONDOS PROPIOS	156,896.33	0.00	0.00	0.00	0.00	156,896.33	1,000.00	79,733.41	77,162.92
					100	Servicios Personales	156,896.33	0.00	0.00	0.00	0.00	156,896.33	1,000.00	79,733.41	77,162.92
					110	Personal Permanente	156,896.33	0.00	0.00	0.00	0.00	156,896.33	1,000.00	79,733.41	77,162.92

					111	Sueldos y Salarios Básicos	131,592.00	0.00	0.00	0.00	0.00	131,592.00	1,000.00	68,826.91	62,765.09
					114	Aguinaldo y décimo cuarto mes	21,649.00	0.00	0.00	0.00	0.00	21,649.00	0.00	10,906.50	10,742.50
					115	Complementos (vacaciones)	3,655.33	0.00	0.00	0.00	0.00	3,655.33	0.00	0.00	3,655.33
		12				FONDOS TRANSFERENCIA	0.00	6,258.00	0.00	0.00	0.00	6,258.00	0.00	0.00	6,258.00
			100			Servicios Personales	0.00	6,258.00	0.00	0.00	0.00	6,258.00	0.00	0.00	6,258.00
				110		Personal Permanente	0.00	6,258.00	0.00	0.00	0.00	6,258.00	0.00	0.00	6,258.00
					111	Sueldos y Salarios Básicos	0.00	5,364.00	0.00	0.00	0.00	5,364.00	0.00	0.00	5,364.00
					114	Aguinaldo y décimo cuarto mes	0.00	894.00	0.00	0.00	0.00	894.00	0.00	0.00	894.00
	07					PARTICIPACION CIUDADANA	1,146,638.00	6,258.00	0.00	0.00	0.00	1,152,896.00	79,960.37	719,653.18	433,242.82
		11				FONDOS PROPIOS	646,638.00	0.00	0.00	0.00	0.00	646,638.00	21,629.37	350,416.30	296,221.70
			100			Servicios Personales	641,638.00	0.00	0.00	0.00	0.00	641,638.00	20,629.37	348,145.34	293,492.66
				110		Personal Permanente	641,638.00	0.00	0.00	0.00	0.00	641,638.00	20,629.37	348,145.34	293,492.66
					111	Sueldos y Salarios Básicos	528,792.00	0.00	0.00	0.00	0.00	528,792.00	20,629.37	293,059.51	235,732.49
					114	Aguinaldo y décimo cuarto mes	87,124.00	0.00	0.00	0.00	0.00	87,124.00	0.00	43,281.50	43,842.50
					115	Complementos (vacaciones)	25,722.00	0.00	0.00	0.00	0.00	25,722.00	0.00	11,804.33	13,917.67
			200			Servicios no Personales	5,000.00	0.00	0.00	0.00	0.00	5,000.00	1,000.00	2,270.96	2,729.04
				270		Pasajes, viáticos y otros gastos de viajes	5,000.00	0.00	0.00	0.00	0.00	5,000.00	1,000.00	2,270.96	2,729.04
					272	Viáticos nacionales y otros gastos de viaje	5,000.00	0.00	0.00	0.00	0.00	5,000.00	1,000.00	2,270.96	2,729.04
		12				FONDOS TRANSFERENCIA	500,000.00	6,258.00	0.00	0.00	0.00	506,258.00	58,331.00	369,236.88	137,021.12
			100			Servicios Personales	0.00	6,258.00	0.00	0.00	0.00	6,258.00	0.00	0.00	6,258.00
				110		Personal Permanente	0.00	6,258.00	0.00	0.00	0.00	6,258.00	0.00	0.00	6,258.00
					111	Sueldos y Salarios Básicos	0.00	5,364.00	0.00	0.00	0.00	5,364.00	0.00	0.00	5,364.00
					114	Aguinaldo y décimo cuarto mes	0.00	894.00	0.00	0.00	0.00	894.00	0.00	0.00	894.00
			500			Transferencias	500,000.00	0.00	0.00	0.00	0.00	500,000.00	58,331.00	369,236.88	130,763.12
				570		Subsidio Sector Privado	500,000.00	0.00	0.00	0.00	0.00	500,000.00	58,331.00	369,236.88	130,763.12
					573	Subsidio a Inst. Sociales o Cult. sin fines de lucro	500,000.00	0.00	0.00	0.00	0.00	500,000.00	58,331.00	369,236.88	130,763.12
					01	Partic. Ciudadana (Cabildos y eventos comunit.)	500,000.00	0.00	0.00	0.00	0.00	500,000.00	58,331.00	369,236.88	130,763.12
	09					SEGURIDAD Y CONVIVENCIA CIUDADANA	4,278,305.99	1,053,000.00	0.00	952,534.00	-2,351,421.00	3,932,418.99	2,488.00	2,688,440.09	1,243,978.90
		12				FONDOS TRANSFERENCIA	4,278,305.99	1,053,000.00	0.00	952,534.00	-2,351,421.00	3,932,418.99	2,488.00	2,688,440.09	1,243,978.90
			400			Bienes Capitalizables	3,803,305.99	1,053,000.00	0.00	952,534.00	-2,351,421.00	3,457,418.99	0.00	2,349,268.29	1,108,150.70
				460		Const. Adicion y mejora de Edificios y obras urban	2,003,305.99	249,000.00	0.00	166,500.00	-1,566,176.00	852,629.99	0.00	424,767.08	427,862.91
					461	Constr. Adicion y mejora de Edificios	703,305.99	249,000.00	0.00	166,500.00	-339,775.00	779,030.99	0.00	424,767.08	354,263.91
					106	Centro social Los Hornitos / Constr	75,000.00	0.00	0.00	0.00	-50,000.00	25,000.00	0.00	0.00	25,000.00
					140	Centro Socio cult. El Mango / Constr	0.00	0.00	0.00	11,500.00	0.00	11,500.00	0.00	11,500.00	0.00
					156	Centro Socio Cult. Minas de Carbón	100,000.00	0.00	0.00	0.00	-65,000.00	35,000.00	0.00	0.00	35,000.00
					18	Reconstr. Centro social, cult. Las Vegas	125,000.00	0.00	0.00	0.00	-99,775.00	25,225.00	0.00	0.00	25,225.00
					36	Estadio Municipal / ampl. y mej	100,000.00	99,000.00	0.00	155,000.00	0.00	354,000.00	0.00	352,917.08	1,082.92
					68	Centro Social Tegucigalpa / Constr.	100,000.00	0.00	0.00	0.00	-75,000.00	25,000.00	0.00	0.00	25,000.00
					78	Proy. Posta Policial (Fortalec. Seguridad)	0.00	150,000.00	0.00	0.00	-50,000.00	100,000.00	0.00	0.00	100,000.00
					80	Iglesias / Construcción y mejoras	203,305.99	0.00	0.00	0.00	0.00	203,305.99	0.00	60,350.00	142,955.99
				467		Const. Adicion y mejora de Parques y lug. de Recre	1,300,000.00	0.00	0.00	0.00	-1,226,401.00	73,599.00	0.00	0.00	73,599.00
					04	Cancha Usos Múltiples Esc. Florencio Molina	150,000.00	0.00	0.00	0.00	-136,401.00	13,599.00	0.00	0.00	13,599.00
					05	Cancha Fútbol Macusal	75,000.00	0.00	0.00	0.00	-70,000.00	5,000.00	0.00	0.00	5,000.00
					06	Cancha Fútbol Trataderos	75,000.00	0.00	0.00	0.00	-70,000.00	5,000.00	0.00	0.00	5,000.00
					07	Cancha Fútbol Tegucigalpa	75,000.00	0.00	0.00	0.00	-70,000.00	5,000.00	0.00	0.00	5,000.00
					08	Cancha Fútbol Coyolito	75,000.00	0.00	0.00	0.00	-70,000.00	5,000.00	0.00	0.00	5,000.00
					09	Cancha Fútbol Champerico	75,000.00	0.00	0.00	0.00	-70,000.00	5,000.00	0.00	0.00	5,000.00
					10	Cancha de futbol Las Delicias	75,000.00	0.00	0.00	0.00	-70,000.00	5,000.00	0.00	0.00	5,000.00
					11	Cancha de fútbol La Piedad	75,000.00	0.00	0.00	0.00	-70,000.00	5,000.00	0.00	0.00	5,000.00
					12	Cancha de fútbol San Fernando	75,000.00	0.00	0.00	0.00	-70,000.00	5,000.00	0.00	0.00	5,000.00
					22	Constr. Parque Recreat. el Zapote	75,000.00	0.00	0.00	0.00	-70,000.00	5,000.00	0.00	0.00	5,000.00
					23	Cancha Fútbol Platanares	75,000.00	0.00	0.00	0.00	-70,000.00	5,000.00	0.00	0.00	5,000.00
					24	Plaza Socio Cultural Victoria (Mejora.)	200,000.00	0.00	0.00	0.00	-195,000.00	5,000.00	0.00	0.00	5,000.00
					25	Plaza Recreativa Las Vegas (Mejoram.)	200,000.00	0.00	0.00	0.00	-195,000.00	5,000.00	0.00	0.00	5,000.00
			480			Const. Adicion y mejora de serv. publicos y obras d	1,800,000.00	804,000.00	0.00	786,034.00	-785,245.00	2,604,789.00	0.00	1,924,501.21	680,287.79
					481	Constr. adic. y mej. de líneas de transm. de Energía	1,800,000.00	804,000.00	0.00	786,034.00	-785,245.00	2,604,789.00	0.00	1,924,501.21	680,287.79

					02	Electrif. Sector Bajo Gde./25 Aldeas	250,000.00	0.00	0.00	0.00	-230,000.00	20,000.00	0.00	0.00	20,000.00
					27	Electrif. El Comunal N° 2	250,000.00	0.00	0.00	0.00	-189,211.00	60,789.00	0.00	0.00	60,789.00
					37	Electrif. Piedra Blanca	200,000.00	100,000.00	0.00	0.00	0.00	300,000.00	0.00	40,000.00	260,000.00
					58	Electrif. Laguna del Quebracho	0.00	0.00	0.00	305,000.00	0.00	305,000.00	0.00	304,572.10	427.90
					60	Alumbrado Público Inter-Municipal	125,000.00	0.00	0.00	40,000.00	0.00	165,000.00	0.00	154,500.00	10,500.00
					64	Electrif. Regadillo y Alto Pino Montaña	250,000.00	0.00	0.00	0.00	-223,034.00	26,966.00	0.00	0.00	26,966.00
					69	Electrif. Agua Escondida (B.G.)	0.00	0.00	0.00	36,000.00	0.00	36,000.00	0.00	36,000.00	0.00
					72	Electrif. Los Nogales (A.P. Sgto.)	200,000.00	0.00	0.00	0.00	-143,000.00	57,000.00	0.00	0.00	57,000.00
					76	Electrif. Nueva Suyapa	175,000.00	0.00	0.00	359,700.00	0.00	534,700.00	0.00	534,699.26	0.74
					79	Electrif. Managuillales	100,000.00	100,000.00	0.00	0.00	0.00	200,000.00	0.00	115,132.48	84,867.52
					80	Electrif. Agua Blanca	0.00	510,000.00	0.00	0.00	0.00	510,000.00	0.00	405,533.27	104,466.73
					81	Electrif. Nueva Florida	150,000.00	94,000.00	0.00	0.00	0.00	244,000.00	0.00	243,397.50	602.50
					82	Electrif. B° Las Delicias	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	45,333.30	54,666.70
					83	Electrif. San Manuel (Macuzal)	0.00	0.00	0.00	45,334.00	0.00	45,334.00	0.00	45,333.30	0.70
			500			Transferencia	475,000.00	0.00	0.00	0.00	0.00	475,000.00	2,488.00	339,171.80	135,828.20
			540			TRANSF. AL SECT. PUB P FINANCIAR GTS DE CAPIT	475,000.00	0.00	0.00	0.00	0.00	475,000.00	2,488.00	339,171.80	135,828.20
			543			Transf. de Capital a inst. de Seguridad Social	475,000.00	0.00	0.00	0.00	0.00	475,000.00	2,488.00	339,171.80	135,828.20
10						NIÑEZ Y JUVENTUD	675,000.00	150,000.00	0.00	53,350.00	-53,350.00	825,000.00	18,400.00	512,393.77	312,606.23
	12					FONDOS TRANSFERENCIA	675,000.00	150,000.00	0.00	53,350.00	-53,350.00	825,000.00	18,400.00	512,393.77	312,606.23
		200				Servicios No Personales	400,000.00	150,000.00	0.00	0.00	-53,350.00	496,650.00	14,400.00	185,376.74	311,273.26
			250			Servicios Técnicos Profesionales	400,000.00	150,000.00	0.00	0.00	-53,350.00	496,650.00	14,400.00	185,376.74	311,273.26
				259		Otros Servicios técnicos y profesionales	400,000.00	150,000.00	0.00	0.00	-53,350.00	496,650.00	14,400.00	185,376.74	311,273.26
					02	Becas a Niños y jóvenes de escasos recursos	150,000.00	150,000.00	0.00	0.00	-53,350.00	246,650.00	14,400.00	50,400.00	196,250.00
					03	Asistencia Social a grupos vulnerables	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00	129,862.50	20,137.50
					04	Apoyo a Jóvenes emprendedores	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00	5,114.24	94,885.76
			500			TRANSFERENCIAS	275,000.00	0.00	0.00	53,350.00	0.00	328,350.00	4,000.00	327,017.03	1,332.97
				570		Subsidios al Sector Privado	275,000.00	0.00	0.00	53,350.00	0.00	328,350.00	4,000.00	327,017.03	1,332.97
					573	Subsidio a Inst. Culturales sociales sin fines de lucro	275,000.00	0.00	0.00	53,350.00	0.00	328,350.00	4,000.00	327,017.03	1,332.97
11						ATENCION A LA MUJER	1,014,576.50	124,008.17	0.00	57,430.00	-57,430.00	1,138,584.67	2,500.00	334,356.47	804,228.20
	12					FONDOS TRANSFERENCIA	1,014,576.50	124,008.17	0.00	57,430.00	-57,430.00	1,138,584.67	2,500.00	334,356.47	804,228.20
		200				Servicios no Personales	1,014,576.50	124,008.17	0.00	57,430.00	-57,430.00	1,138,584.67	2,500.00	334,356.47	804,228.20
			250			Servicios Técnicos Profesionales	1,014,576.50	124,008.17	0.00	57,430.00	-57,430.00	1,138,584.67	2,500.00	334,356.47	804,228.20
				252		Servicios Médicos, Sanitarios y Sociales	202,915.30	24,801.63	0.00	0.00	0.00	227,716.93	1,500.00	59,289.59	168,427.34
				11		Salud con enfoque a La Mujer	202,915.30	24,801.63	0.00	0.00	0.00	227,716.93	1,500.00	59,289.59	168,427.34
					255	Servicios de Capacitación	101,457.65	12,400.82	0.00	0.00	0.00	113,858.47	0.00	0.00	113,858.47
				12		Educación con Enfoque a La Mujer	101,457.65	12,400.82	0.00	0.00	0.00	113,858.47	0.00	0.00	113,858.47
				259		Servicios técnicos profesionales	710,203.55	86,805.72	0.00	57,430.00	-57,430.00	797,009.27	1,000.00	275,066.88	521,942.39
					08	Prevención de Violencia Familiar / OMM	202,915.30	24,801.63	0.00	0.00	0.00	227,716.93	1,000.00	81,281.15	146,435.78
					09	Economía Familiar / Apoyado por OMM	304,372.95	37,202.45	0.00	0.00	-57,430.00	284,145.40	0.00	35,582.00	248,563.40
				10		Part. Social y Política de La Mujer	101,457.65	12,400.82	0.00	57,430.00	0.00	171,288.47	0.00	120,203.73	51,084.74
				13		Mejor Ambiente / Enfoque a La Mujer	101,457.65	12,400.82	0.00	0.00	0.00	113,858.47	0.00	38,000.00	75,858.47
04						DESARROLLO Y PROTECCION AMBIENTAL	983,700.00	547,032.70	0.00	0.00	-86,500.00	1,444,232.70	102,400.00	251,216.00	1,193,016.70
	01					PROTECCION DE LOS RECURSOS NATURALES	178,700.00	0.00	0.00	0.00	0.00	178,700.00	2,000.00	85,200.00	93,500.00
		11				FONDOS PROPIOS	178,700.00	0.00	0.00	0.00	0.00	178,700.00	2,000.00	85,200.00	93,500.00
			100			Servicios Personales	175,200.00	0.00	0.00	0.00	0.00	175,200.00	1,000.00	84,200.00	91,000.00
				110		Personal Permanente	175,200.00	0.00	0.00	0.00	0.00	175,200.00	1,000.00	84,200.00	91,000.00
					111	Sueldos y Salarios Básicos	144,000.00	0.00	0.00	0.00	0.00	144,000.00	1,000.00	73,000.00	71,000.00
					114	Aguinaldo y décimo cuarto mes	23,200.00	0.00	0.00	0.00	0.00	23,200.00	0.00	11,200.00	12,000.00
					115	Complementos (vacaciones)	8,000.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	8,000.00
			200			Servicios no Personales	3,500.00	0.00	0.00	0.00	0.00	3,500.00	1,000.00	1,000.00	2,500.00
				270		Pasajes, viáticos y otros gastos de viajes	3,500.00	0.00	0.00	0.00	0.00	3,500.00	1,000.00	1,000.00	2,500.00
				272		Viáticos nacionales y otros gastos de viaje	3,500.00	0.00	0.00	0.00	0.00	3,500.00	1,000.00	1,000.00	2,500.00
02						PREVENCION DE CONTAMINACION AMBIENTAL	805,000.00	547,032.70	0.00	0.00	-86,500.00	1,265,532.70	100,400.00	166,016.00	1,099,516.70
	12					FONDOS TRANSFERENCIA	805,000.00	247,032.70	0.00	0.00	-86,500.00	965,532.70	0.00	65,616.00	899,916.70
		200				Servicios no Personales	680,000.00	247,032.70	0.00	0.00	-86,500.00	840,532.70	0.00	38,766.00	801,766.70
			250			Servicios Técnicos Profesionales	680,000.00	247,032.70	0.00	0.00	-86,500.00	840,532.70	0.00	38,766.00	801,766.70

					259	Otros Servicios técnicos y profesionales	680,000.00	247,032.70	0.00	0.00	-86,500.00	840,532.70	0.00	38,766.00	801,766.70
					05	Gestión y mitigación de riesgos y desastres	425,000.00	247,032.70	0.00	0.00	-86,500.00	585,532.70	0.00	14,966.00	570,566.70
					06	Manejo y Control de Áreas Protegidas	85,000.00	0.00	0.00	0.00	0.00	85,000.00	0.00	0.00	85,000.00
					07	Actividades de Reforestación	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	10,000.00	70,000.00
					11	Actvds. de Limpieza y manejo de desechos	90,000.00	0.00	0.00	0.00	0.00	90,000.00	0.00	13,800.00	76,200.00
			400			Bienes Capitalizables	125,000.00	0.00	0.00	0.00	0.00	125,000.00	0.00	26,850.00	98,150.00
			410			BIENES PRE-EXISTENTES	125,000.00	0.00	0.00	0.00	0.00	125,000.00	0.00	26,850.00	98,150.00
				412		Adq. de Terrenos para Obras	125,000.00	0.00	0.00	0.00	0.00	125,000.00	0.00	26,850.00	98,150.00
					06	Crematorio Las Vegas / Adq. y mant.	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00
					07	Crematorio Victoria / Mejoramiento	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	26,850.00	23,150.00
			24			Fondos Subsidio del Gobierno Central	0.00	300,000.00	0.00	0.00	0.00	300,000.00	100,400.00	100,400.00	199,600.00
			400			Bienes capitalizables	0.00	300,000.00	0.00	0.00	0.00	300,000.00	100,400.00	100,400.00	199,600.00
				480		Constr. Adic. y Mej. de Serv. públicos y obras civile	0.00	300,000.00	0.00	0.00	0.00	300,000.00	100,400.00	100,400.00	199,600.00
				485		Const,adic.y mej.de serv. Públic.y ob.civ.div.	0.00	300,000.00	0.00	0.00	0.00	300,000.00	100,400.00	100,400.00	199,600.00
					07	Crematorio Mpal. Victoria / Mejoras	0.00	300,000.00	0.00	0.00	0.00	300,000.00	100,400.00	100,400.00	199,600.00
05						DESARROLLO ECONOMICO	2,029,153.00	1,954,067.71	0.00	227,000.00	-227,000.00	3,983,220.71	3,000.00	2,810,999.68	1,172,221.03
	01					Actividades Productivas	2,029,153.00	1,954,067.71	0.00	227,000.00	-227,000.00	3,983,220.71	3,000.00	2,810,999.68	1,172,221.03
		12				FONDOS TRANSFERENCIA	2,029,153.00	1,264,769.71	0.00	227,000.00	-227,000.00	3,293,922.71	3,000.00	2,121,701.68	1,172,221.03
			200			Servicios no Personales	1,360,000.00	764,769.71	0.00	227,000.00	-227,000.00	2,124,769.71	3,000.00	1,077,857.68	1,046,912.03
				250		Servicios tecn. profesionales	1,360,000.00	764,769.71	0.00	227,000.00	-227,000.00	2,124,769.71	3,000.00	1,077,857.68	1,046,912.03
					259	Otros ser. tecnicos profesionales	1,360,000.00	764,769.71	0.00	227,000.00	-227,000.00	2,124,769.71	3,000.00	1,077,857.68	1,046,912.03
					01	Prog. Mpal. de Seguridad Alimentaria	450,000.00	764,769.71	0.00	0.00	-177,000.00	1,037,769.71	2,000.00	505,082.10	532,687.61
					12	Desarrollo de La Caficultura	160,000.00	0.00	0.00	142,000.00	0.00	302,000.00	0.00	292,676.00	9,324.00
					14	Desarrollo de La ganadería	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00
					15	Apoyo a Micro empresas y emprendedores	100,000.00	0.00	0.00	0.00	-50,000.00	50,000.00	0.00	0.00	50,000.00
					16	Desarrollo de Cajas Rurales	75,000.00	0.00	0.00	85,000.00	0.00	160,000.00	0.00	157,920.00	2,080.00
					17	Planificación y Fort. Institucional	500,000.00	0.00	0.00	0.00	0.00	500,000.00	1,000.00	122,179.58	377,820.42
			400			Bienes capitalizables	669,153.00	500,000.00	0.00	0.00	0.00	1,169,153.00	0.00	1,043,844.00	125,309.00
				460		Constr., Adic Y Mej. Edif y Obras Urbanisticas	669,153.00	500,000.00	0.00	0.00	0.00	1,169,153.00	0.00	1,043,844.00	125,309.00
					466	Constr. Adic. y Mej. de Calles y puentes	669,153.00	500,000.00	0.00	0.00	0.00	1,169,153.00	0.00	1,043,844.00	125,309.00
					28	Pavimentación de calles Victoria	669,153.00	500,000.00	0.00	0.00	0.00	1,169,153.00	0.00	1,043,844.00	125,309.00
			13			FONDOS EXTERNOS/OTROS	0.00	689,298.00	0.00	0.00	0.00	689,298.00	0.00	689,298.00	0.00
			400			Bienes Capitalizables	0.00	189,298.00	0.00	0.00	0.00	189,298.00	0.00	189,298.00	0.00
				460		Edificios y Obras Urbanísticas	0.00	189,298.00	0.00	0.00	0.00	189,298.00	0.00	189,298.00	0.00
					466	Constr. Adic y Mej. Calles y Puentes	0.00	189,298.00	0.00	0.00	0.00	189,298.00	0.00	189,298.00	0.00
					28	Paviment. Calles Victoria/ Casco Urbano	0.00	189,298.00	0.00	0.00	0.00	189,298.00	0.00	189,298.00	0.00
			500			TRANSFERENCIAS Y DONACIONES	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00
				570		SUBSIDIOS AL SECTOR PRIVADO	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00
					573	Subsidio a Asoc. Civiles sin f. de lucro	0.00	500,000.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00	0.00
					01	Establ. 147 Hz Maíz y Frijol / EUROSAN	0.00	400,060.00	0.00	0.00	0.00	400,060.00	0.00	400,060.00	0.00
					03	10 Cajas Rurales / Fortalecimiento / EUROSAN	0.00	99,940.00	0.00	0.00	0.00	99,940.00	0.00	99,940.00	0.00
06						INFRAESTRUCTURA MUNICIPAL	6,632,021.02	5,111,644.78	0.00	3,638,224.10	-2,290,916.10	13,090,973.80	607,445.00	7,906,304.84	5,184,668.96
	01					Construccion y Supervision de Obras	3,809,354.32	3,510,204.93	0.00	1,516,829.10	-1,697,416.10	7,138,972.25	607,445.00	3,419,322.84	3,719,649.41
		11				FONDOS PROPIOS	1,807,868.02	86,283.10	0.00	621,375.00	-633,375.00	1,882,151.12	0.00	969,354.04	912,797.08
			400			Bienes Capitalizables	1,807,868.02	86,283.10	0.00	621,375.00	-633,375.00	1,882,151.12	0.00	969,354.04	912,797.08
				470		Const, adic y mej obras hidráulicas y vías de comu	1,807,868.02	86,283.10	0.00	621,375.00	-633,375.00	1,882,151.12	0.00	969,354.04	912,797.08
					475	Constr, adic y mej de carreteras y puentes	1,807,868.02	86,283.10	0.00	621,375.00	-633,375.00	1,882,151.12	0.00	969,354.04	912,797.08
					05	Constr. Puente Rio Chilistagua	350,000.00	0.00	0.00	0.00	-290,000.00	60,000.00	0.00	0.00	60,000.00
					06	Constr. Puente Quebrada de Yorito	200,000.00	0.00	0.00	0.00	-152,000.00	48,000.00	0.00	0.00	48,000.00
					09	Constr. Puente Las Vegas, El paraíso (Rio Jacagua)	507,868.02	0.00	0.00	0.00	-116,375.00	391,493.02	0.00	0.00	391,493.02
					10	Rep. Puente Victoria, Las Vegas (Jacagua)	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00
					11	Constr. Cajas PuenteN.C.	200,000.00	8,438.84	0.00	0.00	0.00	208,438.84	0.00	126,410.00	82,028.84
					12	Embaulado Carret. en 14 de Septiembre	100,000.00	0.00	0.00	0.00	-75,000.00	25,000.00	0.00	0.00	25,000.00
					20	Puente Tepemechin (Las Vegas, Ojo de Agua)	0.00	4,439.15	0.00	15,000.00	0.00	19,439.15	0.00	19,020.00	419.15
					21	Puente Zarzal, Calichito (Rio Jacagua)	150,000.00	73,405.11	0.00	606,375.00	0.00	829,780.11	0.00	823,924.04	5,856.07
					25	Puente La Laja, San Isidro (R. Frío)	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00

					26	Puente Pueblo Nuevo, Nueva Suyapa (R. Jacagua)	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
					27	Puente Zapotillo, La Esperanza	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
		12				FONDOS TRANSFERENCIA	2,001,486.30	1,316,801.63	0.00	869,405.00	-1,037,992.00	3,149,700.93	43,750.00	1,289,454.00	1,860,246.93
			400			Bienes Capitalizables	1,750,000.00	1,292,000.00	0.00	869,405.00	-1,037,992.00	2,873,413.00	43,750.00	1,289,454.00	1,583,959.00
				410		Bienes Preexistentes	190,000.00	0.00	0.00	0.00	-161,000.00	29,000.00	0.00	0.00	29,000.00
					412	Adquisición de terrenos para obras	190,000.00	0.00	0.00	0.00	-161,000.00	29,000.00	0.00	0.00	29,000.00
					01	Adq. Terrenos Urbanos (P. Proy. Mpales.)	80,000.00	0.00	0.00	0.00	-76,000.00	4,000.00	0.00	0.00	4,000.00
					03	Terreno Bo. Montefresco (60x50mts)	75,000.00	0.00	0.00	0.00	-60,000.00	15,000.00	0.00	0.00	15,000.00
					04	Terrenos Rurales (Escuelas, C Salud, etc)	35,000.00	0.00	0.00	0.00	-25,000.00	10,000.00	0.00	0.00	10,000.00
				460		Constr, adic y mej de edif y obras urbanísticas	1,560,000.00	1,292,000.00	0.00	869,405.00	-876,992.00	2,844,413.00	43,750.00	1,289,454.00	1,554,959.00
					461	Constr, adic y mejoras de edificios	150,000.00	0.00	0.00	0.00	-70,037.00	79,963.00	0.00	56,252.00	23,711.00
					66	Palacio Municipal (Ampl. mant. reconstr.)	75,000.00	0.00	0.00	0.00	-55,000.00	20,000.00	0.00	6,708.00	13,292.00
					99	Rastro Municipal (Ampl. y mant)	75,000.00	0.00	0.00	0.00	-15,037.00	59,963.00	0.00	49,544.00	10,419.00
					463	Constr, adic y mej de viviendas populares	410,000.00	0.00	0.00	15,250.00	-15,250.00	410,000.00	24,250.00	204,336.00	205,664.00
					01	Mejoram. de Viviendas básicas zona rural	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	75,817.00	4,183.00
					02	Const. Viviendas Básicas Zona rural	125,000.00	0.00	0.00	0.00	-15,250.00	109,750.00	0.00	0.00	109,750.00
					03	Const. Viviendas Básicas Urbanas	125,000.00	0.00	0.00	15,250.00	0.00	140,250.00	24,250.00	120,426.00	19,824.00
					04	Viviendas Zona Urbana/ Mejoramiento	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	8,093.00	71,907.00
					464	Const, adic y mej sistemas de Agua Potable	650,000.00	1,292,000.00	0.00	111,505.00	-672,400.00	1,381,105.00	0.00	172,585.00	1,208,520.00
					11	Agua potable Agua Blanca	30,000.00	150,000.00	0.00	0.00	-100,000.00	80,000.00	0.00	0.00	80,000.00
					16	Agua Pot. Macuzales	30,000.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
					24	Proyecto de agua El Triunfo	40,000.00	0.00	0.00	0.00	0.00	40,000.00	0.00	0.00	40,000.00
					25	Proyecto de agua Zapotillo	30,000.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
					26	Proy. Agua El Membrillal	0.00	42,000.00	0.00	0.00	0.00	42,000.00	0.00	31,100.00	10,900.00
					27	Proy. Agua Terrero Blanco	30,000.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
					30	Agua Potable Las Casitas, Puerto Escondido	30,000.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
					32	Proy. Agua Las Vegas / mejoram.	80,000.00	450,000.00	0.00	0.00	-400,000.00	130,000.00	0.00	0.00	130,000.00
					36	Agua Potable La Cañada / B.G.	30,000.00	0.00	0.00	20,000.00	0.00	50,000.00	0.00	50,000.00	0.00
					38	Proy. Agua potable El Zapote	25,000.00	0.00	0.00	0.00	0.00	25,000.00	0.00	0.00	25,000.00
					47	Agua potable Pinabetal	30,000.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
					50	Proy. Agua Potable Alto Pino Sgto.	0.00	0.00	0.00	17,450.00	0.00	17,450.00	0.00	17,430.00	20.00
					55	Agua Pot. Pinares de Pijol	20,000.00	0.00	0.00	0.00	-7,000.00	13,000.00	0.00	0.00	13,000.00
					57	Agua pot. Nuevo Paraíso	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
					58	Agua pot. Bajo Grande (aldea)	30,000.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
					61	Proy. Agua Pot. Piedra Blanca	0.00	0.00	0.00	74,055.00	0.00	74,055.00	0.00	74,055.00	0.00
					64	Agua Pot. Tegucigalpa / Mejoras	45,000.00	650,000.00	0.00	0.00	-155,400.00	539,600.00	0.00	0.00	539,600.00
					68	Agua Pot. Santa Ana	30,000.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
					69	Agua Pot. Los Nogales	20,000.00	0.00	0.00	0.00	-10,000.00	10,000.00	0.00	0.00	10,000.00
					70	Agua Pot. Luxemburgo	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
					71	Agua Pot. Pueblo Nuevo / BG	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
					72	Agua Pot. El Carrizal	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
					73	Agua Pot. Trataderos	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
					74	Agua Pot. El Achiotal	20,000.00	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	20,000.00
					465	Constr, adic y mej sist. de alcantarillado	350,000.00	0.00	0.00	742,650.00	-119,305.00	973,345.00	19,500.00	856,281.00	117,064.00
					02	Canalización aguas lluvias Area Urbana	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	14,400.00	35,600.00
					17	Constr. Alcantarillado Sanit. El Zarzal	75,000.00	0.00	0.00	0.00	-50,000.00	25,000.00	0.00	0.00	25,000.00
					19	Canalización Aguas lluvias Zona Rural	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
					20	Alcant. Sanit. Las Vegas	75,000.00	0.00	0.00	0.00	-69,305.00	5,695.00	0.00	0.00	5,695.00
					21	Alcantarillado Victoria (Ampl. y mant.)	100,000.00	0.00	0.00	742,650.00	0.00	842,650.00	19,500.00	841,881.00	769.00
			500			TRANSFERENCIA	251,486.30	24,801.63	0.00	0.00	0.00	276,287.93	0.00	0.00	276,287.93
				540		Transf. al Sector publico p/gastos de Capital	251,486.30	24,801.63	0.00	0.00	0.00	276,287.93	0.00	0.00	276,287.93
					541	Transf. de Capital a la Admon Central (TSC)	202,915.30	24,801.63	0.00	0.00	0.00	227,716.93	0.00	0.00	227,716.93
					542	Transf. de capital a Inst. Descentralizadas (AMHON)	48,571.00	0.00	0.00	0.00	0.00	48,571.00	0.00	0.00	48,571.00
		13				OTROS FONDOS	0.00	121,545.00	0.00	0.00	0.00	121,545.00	0.00	25,610.00	95,935.00
			400			BIENES CAPITALIZABLES	0.00	121,545.00	0.00	0.00	0.00	121,545.00	0.00	25,610.00	95,935.00
				460		EDIFICIOS Y OBRAS URBANÍSTICAS	0.00	121,545.00	0.00	0.00	0.00	121,545.00	0.00	25,610.00	95,935.00

					464		Const, adic.y mej.de sistemas de agua pot.	0.00	121,545.00	0.00	0.00	0.00	121,545.00	0.00	25,610.00	95,935.00
					64		Agua Pot. Tegucigalpa / Ampl. y mej	0.00	121,545.00	0.00	0.00	0.00	121,545.00	0.00	25,610.00	95,935.00
		24					FONDOS SUBSIDIOS GOB. CENTRAL	0.00	1,985,575.20	0.00	26,049.10	-26,049.10	1,985,575.20	563,695.00	1,134,904.80	850,670.40
			400				Bienes Capitalizables	0.00	1,985,575.20	0.00	26,049.10	-26,049.10	1,985,575.20	563,695.00	1,134,904.80	850,670.40
				470			Constr, adic y mej hidráulicas y vías de comunicaci	0.00	1,985,575.20	0.00	26,049.10	-26,049.10	1,985,575.20	563,695.00	1,134,904.80	850,670.40
					475		Constr, adic y mej de carreteras y puentes	0.00	1,985,575.20	0.00	26,049.10	-26,049.10	1,985,575.20	563,695.00	1,134,904.80	850,670.40
					28		Caja Puente "Los Mangos"	0.00	496,393.80	0.00	0.00	0.00	496,393.80	142,768.00	142,768.00	353,625.80
					29		Caja Puente "Cerro Azul"	0.00	496,393.80	0.00	26,049.10	0.00	522,442.90	168,110.00	522,442.90	0.00
					30		Caja Puente "El Junco" (Jacagua)	0.00	496,393.80	0.00	0.00	0.00	496,393.80	252,817.00	469,693.90	26,699.90
					31		Caja Puente "Manacal"	0.00	496,393.80	0.00	0.00	-26,049.10	470,344.70	0.00	0.00	470,344.70
	02						MANT. DE OBRAS Y VIAS DE COMUNICACION	2,822,666.70	1,601,439.85	0.00	2,121,395.00	-593,500.00	5,952,001.55	0.00	4,486,982.00	1,465,019.55
		11					Fondos Propios	1,480,000.00	264,400.13	0.00	195,500.00	-183,500.00	1,756,400.13	0.00	1,325,303.30	431,096.83
			200				Servicios no personales	1,480,000.00	264,400.13	0.00	195,500.00	-183,500.00	1,756,400.13	0.00	1,325,303.30	431,096.83
				230			Mant y rep ordinaria de obras	1,480,000.00	264,400.13	0.00	195,500.00	-183,500.00	1,756,400.13	0.00	1,325,303.30	431,096.83
					234		Mant y rep de vías de comunicación	1,480,000.00	264,400.13	0.00	195,500.00	-183,500.00	1,756,400.13	0.00	1,325,303.30	431,096.83
						06	Rep. carret. Las Vegas, El Zapote	150,000.00	0.00	0.00	183,500.00	0.00	333,500.00	0.00	333,500.00	0.00
						07	Rep. carret. Las Vegas, Cafetales, Altamira	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	200,000.00
						08	Rep. carret. Victoria, Las Vegas	300,000.00	13,400.13	0.00	0.00	0.00	313,400.13	0.00	313,270.00	130.13
						20	Carret. Nueva Suyapa, La Minita	80,000.00	0.00	0.00	0.00	0.00	80,000.00	0.00	0.00	80,000.00
						29	Rep. Carret. El Zapote, Mango, Coyolito	400,000.00	0.00	0.00	0.00	-183,500.00	216,500.00	0.00	216,333.30	166.70
						31	Rep. carretera Luxemburgo	0.00	251,000.00	0.00	0.00	0.00	251,000.00	0.00	251,000.00	0.00
						35	Rep. carretera Zapote, Hornitos, Mendez	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00
						47	Rep. carret. Paso Bonito - Planes, Laureles	0.00	0.00	0.00	12,000.00	0.00	12,000.00	0.00	12,000.00	0.00
						63	Rep. Carret. Laja, Bna Vista, San Isidro	200,000.00	0.00	0.00	0.00	0.00	200,000.00	0.00	199,200.00	800.00
		12					Fondos de Transferencia	1,342,666.70	718,214.72	0.00	1,925,895.00	-410,000.00	3,576,776.42	0.00	2,542,853.70	1,033,922.72
			200				Serviciosno no personales	1,342,666.70	718,214.72	0.00	1,925,895.00	-410,000.00	3,576,776.42	0.00	2,542,853.70	1,033,922.72
				230			Mant y rep ordinaria de obras	1,342,666.70	718,214.72	0.00	1,925,895.00	-410,000.00	3,576,776.42	0.00	2,542,853.70	1,033,922.72
					234		Mant y rep de vías de comunicación	1,342,666.70	718,214.72	0.00	1,925,895.00	-410,000.00	3,576,776.42	0.00	2,542,853.70	1,033,922.72
						01	Rep. Carret. Victoria Las Vegas	0.00	0.00	0.00	140,600.00	0.00	140,600.00	0.00	140,000.00	600.00
						07	Rep carret. desvío, La Laja, Bna. Vista, San Isidro	0.00	132,000.00	0.00	0.00	0.00	132,000.00	0.00	132,000.00	0.00
						08	Rep. carret. Las Vegas, Cafetales, Altamira	0.00	91,214.72	0.00	0.00	0.00	91,214.72	0.00	9,000.00	82,214.72
						09	Rep. carret. Cañada, P. Herrada, B. Vista BG	0.00	0.00	0.00	516,000.00	0.00	516,000.00	0.00	516,000.00	0.00
						12	Rep. carret. Coyolito, A.Pino Sgto.	75,000.00	0.00	0.00	0.00	-50,000.00	25,000.00	0.00	0.00	25,000.00
						13	Rep. carret. Altamira- Tegucigalpa	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00	75,000.00
						14	Rep. carret. Sta Rosa, Guanchías, La Maravilla	50,000.00	0.00	0.00	0.00	-35,000.00	15,000.00	0.00	0.00	15,000.00
						20	Rep. Carret. Miraflores, B. Aires. La Maravilla	50,000.00	0.00	0.00	207,000.00	0.00	257,000.00	0.00	257,000.00	0.00
						22	Rep. carret. Combas, Agua Blanca, El Manzano	75,000.00	0.00	0.00	0.00	0.00	75,000.00	0.00	30,000.00	45,000.00
						24	Rep. carret. La Regina, Monterrey (Valle Oloman)	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
						26	Rep. carret. Platanares, Pinabetal	0.00	0.00	0.00	102,000.00	0.00	102,000.00	0.00	102,000.00	0.00
						27	Rep. carret. devio El Portillo, Guanchías	50,000.00	0.00	0.00	0.00	-35,000.00	15,000.00	0.00	0.00	15,000.00
						32	Carret. Guachipilín, Agua Sucia (Cerro Partido)	80,000.00	151,000.00	0.00	0.00	-150,000.00	81,000.00	0.00	0.00	81,000.00
						33	Carret. San Juancito, Laguna del Cárcamo	80,000.00	0.00	0.00	0.00	-50,000.00	30,000.00	0.00	0.00	30,000.00
						35	Rep. carret. Victoria, El Desmonte	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
						36	Rep. carret. La Esperanza, Membrillal	0.00	0.00	0.00	24,000.00	0.00	24,000.00	0.00	24,000.00	0.00
						41	Rep. carret. El Zapote, Mango, Coyolito	102,666.70	0.00	0.00	35,000.00	0.00	137,666.70	0.00	130,466.70	7,200.00
						42	Rep. carret. Victoria - Jicaró de Lomas	25,000.00	0.00	0.00	1,175.00	0.00	26,175.00	0.00	23,675.00	2,500.00
						43	Rep.carret. Tegucigalpa , Alto Pino Sgto.	75,000.00	0.00	0.00	0.00	-50,000.00	25,000.00	0.00	0.00	25,000.00
						53	Rep. carret. Linda vista, Montefresco, S. Juan	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
						58	Rep. carret. San Isidro, Achiotal, B. Vista, A. Zarca	30,000.00	0.00	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
						59	Rep. carr. Coyolito, Lajas, Sta Lucía, Las Pavas	150,000.00	0.00	0.00	0.00	0.00	150,000.00	0.00	24,000.00	126,000.00
						60	Rep. carrt. La union, Periquito	0.00	37,000.00	0.00	0.00	0.00	37,000.00	0.00	37,000.00	0.00
						73	Rep. Carret. Desvio El Eden, La Peña	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
						75	Rep. carret. Victoria, La Peña, Tierra Amarilla	50,000.00	0.00	0.00	99,820.00	0.00	149,820.00	0.00	99,820.00	50,000.00
						79	Rep carret. desvío, Panal, Miraflores	50,000.00	0.00	0.00	0.00	-40,000.00	10,000.00	0.00	0.00	10,000.00
						82	Rep. Carret. Aguacat., El Triunfo, Manaq., Paso Bo	0.00	0.00	0.00	154,000.00	0.00	154,000.00	0.00	154,000.00	0.00
						83	Rep. carr. Rosario, Sinaí, Pita, Paso Bonito	0.00	123,000.00	0.00	60,300.00	0.00	183,300.00	0.00	183,300.00	0.00

					86	Rep. carret. Minas de Carbon , Macusal, Las Flores	50,000.00	0.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
					88	Rep. carret. desvío Zarzal, Calichito	0.00	0.00	0.00	280,000.00	0.00	280,000.00	0.00	280,000.00	0.00
					95	Rep. Calles Victoria / Area urbana	75,000.00	0.00	0.00	86,000.00	0.00	161,000.00	0.00	160,700.00	300.00
					97	Rep. carret. Jicaro, El Venado, Tratadero Piedra	0.00	184,000.00	0.00	0.00	0.00	184,000.00	0.00	20,000.00	164,000.00
					99	Rep. carret. Calichito, La Pimienta	0.00	0.00	0.00	220,000.00	0.00	220,000.00	0.00	219,892.00	108.00
	24					FONDOS SUBSIDIO G. CENTRAL	0.00	618,825.00	0.00	0.00	0.00	618,825.00	0.00	618,825.00	0.00
		200				Serviciosno personales	0.00	618,825.00	0.00	0.00	0.00	618,825.00	0.00	618,825.00	0.00
			230			Mantenimiento y reparación ordinaria de obras	0.00	618,825.00	0.00	0.00	0.00	618,825.00	0.00	618,825.00	0.00
				234		Mant y rep de vías de comunicación	0.00	618,825.00	0.00	0.00	0.00	618,825.00	0.00	618,825.00	0.00
					42	Rep. Carret. Victoria, Jicaro de Lomas	0.00	618,825.00	0.00	0.00	0.00	618,825.00	0.00	618,825.00	0.00

TOTALES

28,510,000.00 9,798,676.88

0.00 6,591,021.10 6,591,021.10 38,308,676.88 1,102,521.96 22,189,347.95 16,119,328.93



Nahún Helí Domínguez Ramírez
Presupuesto y Contabilidad
Municipalidad de Victoria