



Municipalidad: MUNICIPALIDAD DE VICTORIA
PROGRAMAS Y PROYECTOS
Datos al Período de Julio del 2023



Código: 1810

Departamento: DEPARTAMENTO, YORO

							PRESUPUESTO		EJECUTADO				
P	A	F	G	SG	R	Ax	Descripción	Original	Definitivo	Acumulado	Mensual	Comprometido	Disponible
01							SERVICIOS MUNICIPALES GENERALES	95,000.00	521,318.00	504,827.95	117,219.25	0.00	16,490.05
	07						ADMINISTRACION DE COMPRAS Y SUMINISTROS	95,000.00	521,318.00	504,827.95	117,219.25	0.00	16,490.05
		12					FONDOS TRANSFERENCIA	95,000.00	521,318.00	504,827.95	117,219.25	0.00	16,490.05
			400				BIENES CAPITALIZABLES	95,000.00	521,318.00	504,827.95	117,219.25	0.00	16,490.05
				420			MAQUINARIA, EQUIPO DE OFICINA Y OTROS	95,000.00	521,318.00	504,827.95	117,219.25	0.00	16,490.05
					421		Equipos Nuevos de Oficina	40,000.00	106,298.00	101,759.25	22,287.00	0.00	4,538.75
					424		Equipos de Computación	30,000.00	381,850.00	380,948.70	72,812.25	0.00	901.30
					429		Maquinaria y Equipos Varios	25,000.00	33,170.00	22,120.00	22,120.00	0.00	11,050.00
03							DESARROLLO SOCIAL. CULTURAL Y COMUNITARIO	9,959,917.98	9,917,115.37	5,079,524.97	1,170,231.72	0.00	4,837,590.40
	01						SERVICIO DE EDUCACION	1,725,000.00	1,879,943.22	861,088.01	158,861.01	0.00	1,018,855.21
		12					FONDOS TRANSFERENCIA	1,725,000.00	1,847,943.22	829,088.01	156,876.01	0.00	1,018,855.21
			200				Servicios no Personales	30,000.00	18,045.00	0.00	0.00	0.00	18,045.00
				250			Servicios Técnicos Profesionales	30,000.00	18,045.00	0.00	0.00	0.00	18,045.00
					255		De capacitación	30,000.00	18,045.00	0.00	0.00	0.00	18,045.00
						01	Formación y Evlauación Docente	15,000.00	3,045.00	0.00	0.00	0.00	3,045.00
						02	Campañas de alfabetización	15,000.00	15,000.00	0.00	0.00	0.00	15,000.00
			400				Bienes Capitalizables	1,130,000.00	1,380,841.00	726,484.01	124,965.01	0.00	654,356.99
				460			Edificios y obras urbanísticas	1,130,000.00	1,380,841.00	726,484.01	124,965.01	0.00	654,356.99
					461		Constr. Adicion y mejora de Edificios	1,130,000.00	1,380,841.00	726,484.01	124,965.01	0.00	654,356.99
						05	Esc. La Pita de Coyolito / Ampl y mej	0.00	55,000.00	22,930.00	0.00	0.00	32,070.00
						07	Esc. Montefresco (Bajo Gde.)	0.00	25,300.00	25,300.00	0.00	0.00	0.00
						08	Esc. Buena Vista (Bajo Gde.)	50,000.00	20,000.00	0.00	0.00	0.00	20,000.00
						100	Esc. La Esperanza./ Ampl. y mej.	0.00	16,100.00	16,100.00	0.00	0.00	0.00
						107	Esc. Santa Martha (constr.)	0.00	150,709.00	150,709.00	0.00	0.00	0.00
						111	Esc. San Juancito / constr	50,000.00	18,685.00	0.00	0.00	0.00	18,685.00
						112	Esc. Alto Pino Sgto. y Nogales	50,000.00	32,722.00	0.00	0.00	0.00	32,722.00
						114	Kinder Guachipilín / Ampl. y mej.	0.00	5,520.00	5,520.00	0.00	0.00	0.00
						119	Esc. Santa Fé / constr.	50,000.00	20,000.00	0.00	0.00	0.00	20,000.00
						12	Esc. El Mango / Ampl. y mejora	0.00	10,580.00	10,580.00	0.00	0.00	0.00
						120	Esc. Florencio G. Molina / Ampl. y mej	100,000.00	138,650.00	138,365.00	8,995.00	0.00	285.00
						121	CEB Las Vegas (Pedro P. Amaya)	75,000.00	75,000.00	5,450.00	0.00	0.00	69,550.00
						123	CEB. Platanares (ampl. y mejora)	0.00	25,300.00	25,300.00	0.00	0.00	0.00
						129	Esc. Nuevo Paraíso / Mejora	50,000.00	23,670.00	0.00	0.00	0.00	23,670.00
						13	Kinder El Zapote / Ampl.y mej.	0.00	5,773.00	5,773.00	0.00	0.00	0.00
						132	Instituto Las Vegas (IPPA)	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00
						133	Esc. El Bálsamo / Mejoras	0.00	16,100.00	16,100.00	0.00	0.00	0.00
						134	Esc. El Sinaí/ Constr. (ASL)	25,000.00	25,000.00	0.00	0.00	0.00	25,000.00
						135	Esc. San Isidro / Mejora	50,000.00	20,000.00	0.00	0.00	0.00	20,000.00

					139	Esc. Dulce Nombre / ampl. y mejoras	25,000.00	25,000.00	0.00	0.00	0.00	25,000.00
					146	Esc. Pueblo Nuevo/ Mejora	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00
					15	CEB Tegucigalpa / Ampl. y mej.	50,000.00	39,765.00	0.00	0.00	0.00	39,765.00
					150	Esc. El Paraíso / Reconstr	0.00	114,497.00	114,496.01	64,064.01	0.00	0.99
					151	Esc. Lomas Pelonas / Ampl. y mej.	0.00	25,300.00	25,300.00	0.00	0.00	0.00
					152	Esc. El Malcotal / Constr.	50,000.00	25,000.00	0.00	0.00	0.00	25,000.00
					153	Esc. Champerico / Ampl. y mej.	50,000.00	20,000.00	0.00	0.00	0.00	20,000.00
					154	Esc. Combas / Ampl. y mejoras	25,000.00	25,000.00	0.00	0.00	0.00	25,000.00
					155	Esc. Laguna de La Esperanza / Mejoras	25,000.00	45,000.00	40,285.00	20,000.00	0.00	4,715.00
					22	CEB El Zapote/ Ampl. y mejora	15,000.00	15,000.00	0.00	0.00	0.00	15,000.00
					25	Esc. Caballo de Piedra / const y mej	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00
					49	CEB. Agua Escondida/ ampl. y mej.	25,000.00	25,000.00	0.00	0.00	0.00	25,000.00
					52	Constr. Escuela 4 de Marzo	0.00	77,170.00	77,170.00	0.00	0.00	0.00
					53	Constr. Esc. Ojo de Agua, del Espino	40,000.00	40,000.00	31,906.00	31,906.00	0.00	8,094.00
					54	Reconstr. Esc. Piedra Blanca	50,000.00	30,000.00	0.00	0.00	0.00	30,000.00
					58	Esc. José M. Valdez/ Ampl. y mej.	50,000.00	25,000.00	15,200.00	0.00	0.00	9,800.00
					84	Constr. Esc. Terrero Blanco	40,000.00	10,000.00	0.00	0.00	0.00	10,000.00
					96	Kinder Las Vegas/ Ampl. y mej.	15,000.00	15,000.00	0.00	0.00	0.00	15,000.00
					97	Inst. José Antonio Ochoa/ Ampl. y mej.	50,000.00	20,000.00	0.00	0.00	0.00	20,000.00
			500			Transferencias	565,000.00	449,057.22	102,604.00	31,911.00	0.00	346,453.22
				510		Transferencias al sector privado para financiar gastos	80,000.00	40,000.00	0.00	0.00	0.00	40,000.00
					514	Ayudas sociales a personas	80,000.00	40,000.00	0.00	0.00	0.00	40,000.00
				540		Transferencias al sector público para financiar gastos	485,000.00	409,057.22	102,604.00	31,911.00	0.00	306,453.22
					541	Transferencias de capital a la administración central	485,000.00	409,057.22	102,604.00	31,911.00	0.00	306,453.22
		13				FONDOS EXTERNOS	0.00	32,000.00	32,000.00	1,985.00	0.00	0.00
			400			BIENES CAPITALIZABLES	0.00	32,000.00	32,000.00	1,985.00	0.00	0.00
				460		Edificios y obras urbanísticas	0.00	32,000.00	32,000.00	1,985.00	0.00	0.00
					461	Constr. Adición y mejora de Edificios	0.00	32,000.00	32,000.00	1,985.00	0.00	0.00
					120	Esc. Florencio G. Molina / Mejoras	0.00	32,000.00	32,000.00	1,985.00	0.00	0.00
	02					SERVICIO DE SALUD	1,492,035.49	1,434,910.49	380,728.75	30,437.50	0.00	1,054,181.74
		12				FONDOS TRANSFERENCIAS	1,492,035.49	1,434,910.49	380,728.75	30,437.50	0.00	1,054,181.74
			200			Servicios no Personales	405,000.00	265,783.00	0.00	0.00	0.00	265,783.00
				250		Servicios Técnicos Profesionales	405,000.00	265,783.00	0.00	0.00	0.00	265,783.00
					252	Médicos y sanitarios	405,000.00	265,783.00	0.00	0.00	0.00	265,783.00
					01	Capacitación a Personal de Salud	10,000.00	10,000.00	0.00	0.00	0.00	10,000.00
					02	Ferías de la Salud	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00
					10	Emergencias Sanitarias (Cv-19/ Otras)	375,000.00	235,783.00	0.00	0.00	0.00	235,783.00
			400			Bienes Capitalizables	441,000.00	523,092.00	155,978.75	30,437.50	0.00	367,113.25
				410		BIENES PRE EXISTENTES	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00
					412	Adq. de Terrenos para Obras	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00
					05	Cementerios Comunitarios / Terrenos y mejoras	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00
				460		Edificios y Obras Urbanísticas	391,000.00	473,092.00	155,978.75	30,437.50	0.00	317,113.25
					461	Constr. Adicion y mej. de Edificios	391,000.00	473,092.00	155,978.75	30,437.50	0.00	317,113.25
					111	Centro de Salud Tegucigalpa	40,000.00	122,092.00	122,091.25	0.00	0.00	0.75
					137	Centro de Salud SF. Oloman	100,000.00	81,312.00	0.00	0.00	0.00	81,312.00

					39	Complejo de Salud Victorial (sede PSV)	50,000.00	68,688.00	33,887.50	30,437.50	0.00	34,800.50
					61	Centro de Salud Santa Lucía	66,000.00	66,000.00	0.00	0.00	0.00	66,000.00
					62	Centro de Salud Coyolito	35,000.00	35,000.00	0.00	0.00	0.00	35,000.00
					63	Centro de Salud San Isidro/ Ampl. y mej	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00
					65	Centro de Salud Combas/ Ampl. y mej.	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00
			500			Transferencias	646,035.49	646,035.49	224,750.00	0.00	0.00	421,285.49
				510		Transferencias al sector privado para financiar gastos	96,035.49	96,035.49	48,000.00	0.00	0.00	48,035.49
				514		Ayudas sociales a personas	96,035.49	96,035.49	48,000.00	0.00	0.00	48,035.49
				540		Transferencias al sector público para financiar gastos	550,000.00	550,000.00	176,750.00	0.00	0.00	373,250.00
				541		Transferencias de capital a la administración central	550,000.00	550,000.00	176,750.00	0.00	0.00	373,250.00
04						CULTURA	125,000.00	125,000.00	0.00	0.00	0.00	125,000.00
	12					FONDOS TRANSFERENCIA	125,000.00	125,000.00	0.00	0.00	0.00	125,000.00
			500			Transferencias	125,000.00	125,000.00	0.00	0.00	0.00	125,000.00
				570		Subsidios al Sector Privado	125,000.00	125,000.00	0.00	0.00	0.00	125,000.00
				573		Subsidio a Inst. Sociales o Cult. sin fines de lucro	125,000.00	125,000.00	0.00	0.00	0.00	125,000.00
05						DEPORTES	150,000.00	75,000.00	15,000.00	10,000.00	0.00	60,000.00
	12					FONDOS TRANSFERENCIA	150,000.00	75,000.00	15,000.00	10,000.00	0.00	60,000.00
			500			TRANSFERENCIAS	150,000.00	75,000.00	15,000.00	10,000.00	0.00	60,000.00
				570		SUBSIDIO AL SECTOR PRIVADO	150,000.00	75,000.00	15,000.00	10,000.00	0.00	60,000.00
				573		Subsidio a Inst. sociales, culturales s. f. de lucro	150,000.00	75,000.00	15,000.00	10,000.00	0.00	60,000.00
07						PARTICIPACION CIUDADANA	500,000.00	506,258.00	310,905.88	43,341.51	0.00	195,352.12
	12					FONDOS TRANSFERENCIA	500,000.00	506,258.00	310,905.88	43,341.51	0.00	195,352.12
			500			Transferencias	500,000.00	500,000.00	310,905.88	43,341.51	0.00	189,094.12
				570		Subsidio Sector Privado	500,000.00	500,000.00	310,905.88	43,341.51	0.00	189,094.12
				573		Subsidio a Inst. Sociales o Cult. sin fines de lucro	500,000.00	500,000.00	310,905.88	43,341.51	0.00	189,094.12
				01		Partic. Ciudadana (Cabildos y eventos comunit.)	500,000.00	500,000.00	310,905.88	43,341.51	0.00	189,094.12
09						SEGURIDAD Y CONVIVENCIA CIUDADANA	4,278,305.99	3,932,418.99	2,685,952.09	854,731.91	0.00	1,246,466.90
	12					FONDOS TRANSFERENCIA	4,278,305.99	3,932,418.99	2,685,952.09	854,731.91	0.00	1,246,466.90
			400			Bienes Capitalizables	3,803,305.99	3,457,418.99	2,349,268.29	685,015.91	0.00	1,108,150.70
				460		Const. Adicion y mejora de Edificios y obras urbanistic	2,003,305.99	852,629.99	424,767.08	227,649.93	0.00	427,862.91
				461		Constr. Adicion y mejora de Edificios	703,305.99	779,030.99	424,767.08	227,649.93	0.00	354,263.91
					106	Centro social Los Hornitos / Constr	75,000.00	25,000.00	0.00	0.00	0.00	25,000.00
					140	Centro Socio cult. El Mango / Constr	0.00	11,500.00	11,500.00	11,500.00	0.00	0.00
					156	Centro Socio Cult. Minas de Carbón	100,000.00	35,000.00	0.00	0.00	0.00	35,000.00
					18	Reconstr. Centro social, cult. Las Vegas	125,000.00	25,225.00	0.00	0.00	0.00	25,225.00
					36	Estadio Municipal / ampl. y mej	100,000.00	354,000.00	352,917.08	177,599.93	0.00	1,082.92
					68	Centro Social Tegucigalpita /Constr.	100,000.00	25,000.00	0.00	0.00	0.00	25,000.00
					78	Proy. Posta Policial (Fortalec. Seguridad)	0.00	100,000.00	0.00	0.00	0.00	100,000.00
					80	Iglesias / Construcción y mejoras	203,305.99	203,305.99	60,350.00	38,550.00	0.00	142,955.99
				467		Const. Adicion y mejora de Parques y lug. de Recreo	1,300,000.00	73,599.00	0.00	0.00	0.00	73,599.00
					04	Cancha Usos Múltiples Esc. Florencio Molina	150,000.00	13,599.00	0.00	0.00	0.00	13,599.00
					05	Cancha Fútbol Macusal	75,000.00	5,000.00	0.00	0.00	0.00	5,000.00
					06	Cancha Fútbol Trataderos	75,000.00	5,000.00	0.00	0.00	0.00	5,000.00
					07	Cancha Fútbol Tegucigalpita	75,000.00	5,000.00	0.00	0.00	0.00	5,000.00
					08	Cancha Fútbol Coyolito	75,000.00	5,000.00	0.00	0.00	0.00	5,000.00

					09	Cancha Fútbol Champerico	75,000.00	5,000.00	0.00	0.00	0.00	5,000.00
					10	Cancha de futbol Las Delicias	75,000.00	5,000.00	0.00	0.00	0.00	5,000.00
					11	Cancha de fútbol La Piedad	75,000.00	5,000.00	0.00	0.00	0.00	5,000.00
					12	Cancha de fútbol San Fernando	75,000.00	5,000.00	0.00	0.00	0.00	5,000.00
					22	Constr. Parque Recreat. el Zapote	75,000.00	5,000.00	0.00	0.00	0.00	5,000.00
					23	Cancha Fútbol Platanares	75,000.00	5,000.00	0.00	0.00	0.00	5,000.00
					24	Plaza Socio Cultural Victoria (Mejora.)	200,000.00	5,000.00	0.00	0.00	0.00	5,000.00
					25	Plaza Recreativa Las Vegas (Mejoram.)	200,000.00	5,000.00	0.00	0.00	0.00	5,000.00
			480			Const. Adicion y mejora de serv. publicos y obras civil	1,800,000.00	2,604,789.00	1,924,501.21	457,365.98	0.00	680,287.79
				481		Constr. adic. y mej. de líneas de transm. de Energía El	1,800,000.00	2,604,789.00	1,924,501.21	457,365.98	0.00	680,287.79
					02	Electrif. Sector Bajo Gde./25 Aldeas	250,000.00	20,000.00	0.00	0.00	0.00	20,000.00
					27	Electrif. El Comunal N° 2	250,000.00	60,789.00	0.00	0.00	0.00	60,789.00
					37	Electrif. Piedra Blanca	200,000.00	300,000.00	40,000.00	0.00	0.00	260,000.00
					58	Electrif. Laguna del Quebracho	0.00	305,000.00	304,572.10	0.00	0.00	427.90
					60	Alumbrado Público Inter-Municipal	125,000.00	165,000.00	154,500.00	0.00	0.00	10,500.00
					64	Electrif. Regadillo y Alto Pino Montaña	250,000.00	26,966.00	0.00	0.00	0.00	26,966.00
					69	Electrif. Agua Escondida (B.G.)	0.00	36,000.00	36,000.00	36,000.00	0.00	0.00
					72	Electrif. Los Nogales (A.P. Sgto.)	200,000.00	57,000.00	0.00	0.00	0.00	57,000.00
					76	Electrif. Nueva Suyapa	175,000.00	534,700.00	534,699.26	296,699.40	0.00	0.74
					79	Electrif. Manaquillales	100,000.00	200,000.00	115,132.48	33,999.98	0.00	84,867.52
					80	Electrif. Agua Blanca	0.00	510,000.00	405,533.27	0.00	0.00	104,466.73
					81	Electrif. Nueva Florida	150,000.00	244,000.00	243,397.50	0.00	0.00	602.50
					82	Electrif. B° Las Delicias	100,000.00	100,000.00	45,333.30	45,333.30	0.00	54,666.70
					83	Electrif. San Manuel (Macuzal)	0.00	45,334.00	45,333.30	45,333.30	0.00	0.70
			500			Transferencia	475,000.00	475,000.00	336,683.80	169,716.00	0.00	138,316.20
				540		TRANSF. AL SECT. PUB P FINANCIAR GTS DE CAPITAL	475,000.00	475,000.00	336,683.80	169,716.00	0.00	138,316.20
					543	Transf. de Capital a inst. de Seguridad Social	475,000.00	475,000.00	336,683.80	169,716.00	0.00	138,316.20
10						NIÑEZ Y JUVENTUD	675,000.00	825,000.00	493,993.77	15,635.00	0.00	331,006.23
	12					FONDOS TRANSFERENCIA	675,000.00	825,000.00	493,993.77	15,635.00	0.00	331,006.23
		200				Servicios No Personales	400,000.00	496,650.00	170,976.74	14,000.00	0.00	325,673.26
			250			Servicios Técnicos Profesionales	400,000.00	496,650.00	170,976.74	14,000.00	0.00	325,673.26
				259		Otros Servicios técnicos y profesionales	400,000.00	496,650.00	170,976.74	14,000.00	0.00	325,673.26
					02	Becas a Niños y jóvenes de escasos recursos	150,000.00	246,650.00	36,000.00	0.00	0.00	210,650.00
					03	Asistencia Social a grupos vulnerables	150,000.00	150,000.00	129,862.50	10,000.00	0.00	20,137.50
					04	Apoyo a Jóvenes emprendedores	100,000.00	100,000.00	5,114.24	4,000.00	0.00	94,885.76
			500			TRANSFERENCIAS	275,000.00	328,350.00	323,017.03	1,635.00	0.00	5,332.97
				570		Subsidios al Sector Privado	275,000.00	328,350.00	323,017.03	1,635.00	0.00	5,332.97
					573	Subsidio a Inst. Culturales sociales sin fines de lucro	275,000.00	328,350.00	323,017.03	1,635.00	0.00	5,332.97
11						ATENCION A LA MUJER	1,014,576.50	1,138,584.67	331,856.47	57,224.79	0.00	806,728.20
	12					FONDOS TRANSFERENCIA	1,014,576.50	1,138,584.67	331,856.47	57,224.79	0.00	806,728.20
		200				Servicios no Personales	1,014,576.50	1,138,584.67	331,856.47	57,224.79	0.00	806,728.20
			250			Servicios Técnicos Profesionales	1,014,576.50	1,138,584.67	331,856.47	57,224.79	0.00	806,728.20
				252		Servicios Médicos, Sanitarios y Sociales	202,915.30	227,716.93	57,789.59	8,625.00	0.00	169,927.34
					11	Salud con enforque a La Mujer	202,915.30	227,716.93	57,789.59	8,625.00	0.00	169,927.34
				255		Servicios de Capacitación	101,457.65	113,858.47	0.00	0.00	0.00	113,858.47

					12	Educación con Enfoque a La Mujer	101,457.65	113,858.47	0.00	0.00	0.00	113,858.47
					259	Servicios técnicos profesionales	710,203.55	797,009.27	274,066.88	48,599.79	0.00	522,942.39
					08	Prevención de Violencia Familiar / OMM	202,915.30	227,716.93	80,281.15	0.00	0.00	147,435.78
					09	Economía Familiar / Apoyado por OMM	304,372.95	284,145.40	35,582.00	14,112.00	0.00	248,563.40
					10	Part. Social y Política de La Mujer	101,457.65	171,288.47	120,203.73	34,487.79	0.00	51,084.74
					13	Mejor Ambiente / Enfoque a La Mujer	101,457.65	113,858.47	38,000.00	0.00	0.00	75,858.47
04						DESARROLLO Y PROTECCION AMBIENTAL	805,000.00	965,532.70	65,616.00	0.00	0.00	899,916.70
	02					PREVENCION DE CONTAMINACION AMBIENTAL	805,000.00	965,532.70	65,616.00	0.00	0.00	899,916.70
		12				FONDOS TRANSFERENCIA	805,000.00	965,532.70	65,616.00	0.00	0.00	899,916.70
			200			Servicios no Personales	680,000.00	840,532.70	38,766.00	0.00	0.00	801,766.70
				250		Servicios Técnicos Profesionales	680,000.00	840,532.70	38,766.00	0.00	0.00	801,766.70
					259	Otros Servicios técnicos y profesionales	680,000.00	840,532.70	38,766.00	0.00	0.00	801,766.70
					05	Gestión y mitigación de riesgos y desastres	425,000.00	585,532.70	14,966.00	0.00	0.00	570,566.70
					06	Manejo y Control de Áreas Protegidas	85,000.00	85,000.00	0.00	0.00	0.00	85,000.00
					07	Actividades de Reforestación	80,000.00	80,000.00	10,000.00	0.00	0.00	70,000.00
					11	Actvds. de Limpieza y manejo de desechos	90,000.00	90,000.00	13,800.00	0.00	0.00	76,200.00
			400			Bienes Capitalizables	125,000.00	125,000.00	26,850.00	0.00	0.00	98,150.00
				410		BIENES PRE-EXISTENTES	125,000.00	125,000.00	26,850.00	0.00	0.00	98,150.00
					412	Adq. de Terrenos para Obras	125,000.00	125,000.00	26,850.00	0.00	0.00	98,150.00
					06	Crematorio Las Vegas / Adq. y mant.	75,000.00	75,000.00	0.00	0.00	0.00	75,000.00
					07	Crematorio Victoria / Mejoramiento	50,000.00	50,000.00	26,850.00	0.00	0.00	23,150.00
		24				Fondos Subsidio del Gobierno Central	0.00	300,000.00	0.00	0.00	0.00	300,000.00
			400			Bienes capitalizables	0.00	300,000.00	0.00	0.00	0.00	300,000.00
				480		Constr. Adic. y Mej. de Serv. públicos y obras civiles va	0.00	300,000.00	0.00	0.00	0.00	300,000.00
					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
					07	Crematorio Mpal. Victoria / Mejoras	0.00	300,000.00	0.00	0.00	0.00	300,000.00
05						DESARROLLO ECONOMICO	2,029,153.00	3,983,220.71	2,807,999.68	670,348.23	0.00	1,175,221.03
	01					Actividades Productivas	2,029,153.00	3,983,220.71	2,807,999.68	670,348.23	0.00	1,175,221.03
		12				FONDOS TRANSFERENCIA	2,029,153.00	3,293,922.71	2,118,701.68	670,348.23	0.00	1,175,221.03
			200			Servicios no Personales	1,360,000.00	2,124,769.71	1,074,857.68	663,128.23	0.00	1,049,912.03
				250		Servicios tecn. profesionales	1,360,000.00	2,124,769.71	1,074,857.68	663,128.23	0.00	1,049,912.03
					259	Otros ser. tecnicos profesionales	1,360,000.00	2,124,769.71	1,074,857.68	663,128.23	0.00	1,049,912.03
					01	Prog. Mpal. de Seguridad Alimentaria	450,000.00	1,037,769.71	503,082.10	307,006.10	0.00	534,687.61
					12	Desarrollo de La Caficultura	160,000.00	302,000.00	292,676.00	191,500.00	0.00	9,324.00
					14	Desarrollo de La ganadería	75,000.00	75,000.00	0.00	0.00	0.00	75,000.00
					15	Apoyo a Micro empresas y emprendedores	100,000.00	50,000.00	0.00	0.00	0.00	50,000.00
					16	Desarrollo de Cajas Rurales	75,000.00	160,000.00	157,920.00	157,920.00	0.00	2,080.00
					17	Planificación y Fort. Institucional	500,000.00	500,000.00	121,179.58	6,702.13	0.00	378,820.42
			400			Bienes capitalizables	669,153.00	1,169,153.00	1,043,844.00	7,220.00	0.00	125,309.00
				460		Constr., Adic Y Mej. Edif y Obras Urbanísticas	669,153.00	1,169,153.00	1,043,844.00	7,220.00	0.00	125,309.00
					466	Constr. Adic. y Mej. de Calles y puentes	669,153.00	1,169,153.00	1,043,844.00	7,220.00	0.00	125,309.00
					28	Pavimentación de calles Victoria	669,153.00	1,169,153.00	1,043,844.00	7,220.00	0.00	125,309.00
		13				FONDOS EXTERNOS/OTROS	0.00	689,298.00	689,298.00	0.00	0.00	0.00
			400			Bienes Capitalizables	0.00	189,298.00	189,298.00	0.00	0.00	0.00
				460		Edificios y Obras Urbanísticas	0.00	189,298.00	189,298.00	0.00	0.00	0.00

				466		Constr. Adic y Mej. Calles y Puentes	0.00	189,298.00	189,298.00	0.00	0.00	0.00
					28	Paviment. Calles Victoria/ Casco Urbano	0.00	189,298.00	189,298.00	0.00	0.00	0.00
			500			TRANSFERENCIAS Y DONACIONES	0.00	500,000.00	500,000.00	0.00	0.00	0.00
				570		SUBSIDIOS AL SECTOR PRIVADO	0.00	500,000.00	500,000.00	0.00	0.00	0.00
					573	Subsidio a Asoc, Civiles sin f. de lucro	0.00	500,000.00	500,000.00	0.00	0.00	0.00
					01	Establ. 147 Hz Maíz y Frijol / EUROSAN	0.00	400,060.00	400,060.00	0.00	0.00	0.00
					03	10 Cajas Rurales / Fortalecimiento / EUROSAN	0.00	99,940.00	99,940.00	0.00	0.00	0.00
06						INFRAESTRUCTURA MUNICIPAL	6,632,021.02	13,082,534.96	7,298,859.84	2,545,823.84	0.00	5,783,675.12
	01					Construccion y Supervision de Obras	3,809,354.32	7,130,533.41	2,811,877.84	1,282,011.84	0.00	4,318,655.57
		11				FONDOS PROPIOS	1,807,868.02	1,873,712.28	969,354.04	493,174.04	0.00	904,358.24
			400			Bienes Capitalizables	1,807,868.02	1,873,712.28	969,354.04	493,174.04	0.00	904,358.24
				470		Const, adic y mej obras hidráulicas y vías de comunicac	1,807,868.02	1,873,712.28	969,354.04	493,174.04	0.00	904,358.24
					475	Constr, adic y mej de carreteras y puentes	1,807,868.02	1,873,712.28	969,354.04	493,174.04	0.00	904,358.24
					05	Constr. Puente Rio Chilistagua	350,000.00	60,000.00	0.00	0.00	0.00	60,000.00
					06	Constr. Puente Quebrada de Yorito	200,000.00	48,000.00	0.00	0.00	0.00	48,000.00
					09	Constr. Puente Las Vegas, El paraíso (Rio Jacagua)	507,868.02	391,493.02	0.00	0.00	0.00	391,493.02
					10	Rep. Puente Victoria, Las Vegas (Jacagua)	150,000.00	150,000.00	0.00	0.00	0.00	150,000.00
					11	Constr. Cajas PuenteN.C.	200,000.00	200,000.00	126,410.00	26,800.00	0.00	73,590.00
					12	Embaulado Carret. en 14 de Septiembre	100,000.00	25,000.00	0.00	0.00	0.00	25,000.00
					20	Puente Tepemehín (Las Vegas, Ojo de Agua)	0.00	19,439.15	19,020.00	0.00	0.00	419.15
					21	Puente Zarzal, Calichito (Río Jacagua)	150,000.00	829,780.11	823,924.04	466,374.04	0.00	5,856.07
					25	Puente La Laja, San Isidro (R. Frío)	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00
					26	Puente Pueblo Nuevo, Nueva Suyapa (R. Jacagua)	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00
					27	Puente Zapotillo, La Esperanza	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00
		12				FONDOS TRANSFERENCIA	2,001,486.30	3,149,700.93	1,245,704.00	217,628.00	0.00	1,903,996.93
			400			Bienes Capitalizables	1,750,000.00	2,873,413.00	1,245,704.00	217,628.00	0.00	1,627,709.00
				410		Bienes Preexistentes	190,000.00	29,000.00	0.00	0.00	0.00	29,000.00
					412	Adquisición de terrenos para obras	190,000.00	29,000.00	0.00	0.00	0.00	29,000.00
					01	Adq. Terrenos Urbanos (P. Proy. Mpales.)	80,000.00	4,000.00	0.00	0.00	0.00	4,000.00
					03	Terreno Bo. Montefresco (60x50mts)	75,000.00	15,000.00	0.00	0.00	0.00	15,000.00
					04	Terrenos Rurales (Escuelas, C Salud, etc)	35,000.00	10,000.00	0.00	0.00	0.00	10,000.00
				460		Constr, adic y mej de edif y obras urbanísticas	1,560,000.00	2,844,413.00	1,245,704.00	217,628.00	0.00	1,598,709.00
					461	Constr, adic y mejoras de edificios	150,000.00	79,963.00	56,252.00	0.00	0.00	23,711.00
					66	Palacio Municipal (Ampl. mant. reconst.)	75,000.00	20,000.00	6,708.00	0.00	0.00	13,292.00
					99	Rastro Municipal (Amnpl. y mant)	75,000.00	59,963.00	49,544.00	0.00	0.00	10,419.00
					463	Constr, adic y mej de viviendas populares	410,000.00	410,000.00	180,086.00	61,790.00	0.00	229,914.00
					01	Mejoram. de Viviendas básicas zona rural	80,000.00	80,000.00	75,817.00	950.00	0.00	4,183.00
					02	Const. Viviendas Básicas Zona rural	125,000.00	109,750.00	0.00	0.00	0.00	109,750.00
					03	Const. Viviendas Básicas Urbanas	125,000.00	140,250.00	96,176.00	60,840.00	0.00	44,074.00
					04	Viviendas Zona Urbana/ Mejoramiento	80,000.00	80,000.00	8,093.00	0.00	0.00	71,907.00
					464	Const, adic y mej sistemas de Agua Potable	650,000.00	1,381,105.00	172,585.00	0.00	0.00	1,208,520.00
					11	Agua potable Agua Blanca	30,000.00	80,000.00	0.00	0.00	0.00	80,000.00
					16	Agua Pot. Macuzales	30,000.00	30,000.00	0.00	0.00	0.00	30,000.00
					24	Proyecto de agua El Triunfo	40,000.00	40,000.00	0.00	0.00	0.00	40,000.00
					25	Proyecto de agua Zapotillo	30,000.00	30,000.00	0.00	0.00	0.00	30,000.00

					26	Proy. Agua El Membrillal	0.00	42,000.00	31,100.00	0.00	0.00	10,900.00
					27	Proyect. Agua Terrero Blanco	30,000.00	30,000.00	0.00	0.00	0.00	30,000.00
					30	Agua Potable Las Casitas, Puerto Escondido	30,000.00	30,000.00	0.00	0.00	0.00	30,000.00
					32	Proy. Agua Las Vegas / mejoram.	80,000.00	130,000.00	0.00	0.00	0.00	130,000.00
					36	Agua Potable La Cañada / B.G.	30,000.00	50,000.00	50,000.00	0.00	0.00	0.00
					38	Proy. Agua potable El Zapote	25,000.00	25,000.00	0.00	0.00	0.00	25,000.00
					47	Agua potable Pinabetal	30,000.00	30,000.00	0.00	0.00	0.00	30,000.00
					50	Proy. Agua Potable Alto Pino Sgto.	0.00	17,450.00	17,430.00	0.00	0.00	20.00
					55	Agua Pot. Pinares de Pijol	20,000.00	13,000.00	0.00	0.00	0.00	13,000.00
					57	Agua pot. Nuevo Paraíso	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00
					58	Agua pot. Bajo Grande (aldea)	30,000.00	30,000.00	0.00	0.00	0.00	30,000.00
					61	Proy. Agua Pot. Piedra Blanca	0.00	74,055.00	74,055.00	0.00	0.00	0.00
					64	Agua Pot. Tegucigalpia / Mejoras	45,000.00	539,600.00	0.00	0.00	0.00	539,600.00
					68	Agua Pot. Santa Ana	30,000.00	30,000.00	0.00	0.00	0.00	30,000.00
					69	Agua Pot. Los Nogales	20,000.00	10,000.00	0.00	0.00	0.00	10,000.00
					70	Agua Pot. Luxemburgo	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00
					71	Agua Pot. Pueblo Nuevo / BG	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00
					72	Agua Pot. El Carrizal	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00
					73	Agua Pot. Trataderos	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00
					74	Agua Pot. El Achiotal	20,000.00	20,000.00	0.00	0.00	0.00	20,000.00
				465		Constr, adic y mej sist. de alcantarillado	350,000.00	973,345.00	836,781.00	155,838.00	0.00	136,564.00
					02	Canalizacion aguas lluvias Area Urbana	50,000.00	50,000.00	14,400.00	0.00	0.00	35,600.00
					17	Constr. Alcantarillado Sanit. El Zarzal	75,000.00	25,000.00	0.00	0.00	0.00	25,000.00
					19	Canalizacion Aguas lluvias Zona Rural	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00
					20	Alcant. Sanit. Las Vegas	75,000.00	20,945.00	0.00	0.00	0.00	20,945.00
					21	Alcantarillado Victoria (Ampl. y mant.)	100,000.00	827,400.00	822,381.00	155,838.00	0.00	5,019.00
		500				TRANSFERENCIA	251,486.30	276,287.93	0.00	0.00	0.00	276,287.93
			540			Transf. al Sector publico p/gastos de Capital	251,486.30	276,287.93	0.00	0.00	0.00	276,287.93
				541		Transf. de Capital a la Admon Central (TSC)	202,915.30	227,716.93	0.00	0.00	0.00	227,716.93
				542		Transf. de capital a Inst. Descentralizadas (AMHON)	48,571.00	48,571.00	0.00	0.00	0.00	48,571.00
		13				OTROS FONDOS	0.00	121,545.00	25,610.00	0.00	0.00	95,935.00
			400			BIENES CAPITALIZABLES	0.00	121,545.00	25,610.00	0.00	0.00	95,935.00
				460		EDIFICIOS Y OBRAS URBANÍSTICAS	0.00	121,545.00	25,610.00	0.00	0.00	95,935.00
				464		Const, adic.y mej.de sistemas de agua pot.	0.00	121,545.00	25,610.00	0.00	0.00	95,935.00
					64	Agua Pot. Tegucigalpia / Ampl. y mej	0.00	121,545.00	25,610.00	0.00	0.00	95,935.00
		24				FONDOS SUBSIDIOS GOB. CENTRAL	0.00	1,985,575.20	571,209.80	571,209.80	0.00	1,414,365.40
			400			Bienes Capitalizables	0.00	1,985,575.20	571,209.80	571,209.80	0.00	1,414,365.40
				470		Constr, adic y mej hidráulicas y vías de comunicación	0.00	1,985,575.20	571,209.80	571,209.80	0.00	1,414,365.40
					475	Constr, adic y mej de carreteras y puentes	0.00	1,985,575.20	571,209.80	571,209.80	0.00	1,414,365.40
					28	Caja Puente "Los Mangos"	0.00	496,393.80	0.00	0.00	0.00	496,393.80
					29	Caja Puente "Cerro Azul"	0.00	496,393.80	354,332.90	354,332.90	0.00	142,060.90
					30	Caja Puente "El Junco" (Jacagua)	0.00	496,393.80	216,876.90	216,876.90	0.00	279,516.90
					31	Caja Puente "Manacal"	0.00	496,393.80	0.00	0.00	0.00	496,393.80
	02					MANT. DE OBRAS Y VIAS DE COMUNICACION	2,822,666.70	5,952,001.55	4,486,982.00	1,263,812.00	0.00	1,465,019.55
		11				Fondos Propios	1,480,000.00	1,756,400.13	1,325,303.30	135,000.00	0.00	431,096.83

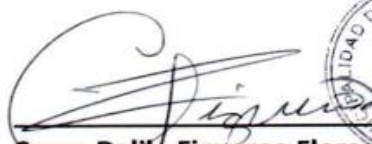
			200			Servicios no personales	1,480,000.00	1,756,400.13	1,325,303.30	135,000.00	0.00	431,096.83
				230		Mant y rep ordinaria de obras	1,480,000.00	1,756,400.13	1,325,303.30	135,000.00	0.00	431,096.83
					234	Mant y rep de vías de comunicación	1,480,000.00	1,756,400.13	1,325,303.30	135,000.00	0.00	431,096.83
					06	Rep. carret. Las Vegas, El Zapote	150,000.00	333,500.00	333,500.00	0.00	0.00	0.00
					07	Rep. carret. Las Vegas, Cafetales, Altamira	200,000.00	200,000.00	0.00	0.00	0.00	200,000.00
					08	Rep. carret. Victoria, Las Vegas	300,000.00	313,400.13	313,270.00	0.00	0.00	130.13
					20	Carret. Nueva Suyapa, La Minita	80,000.00	80,000.00	0.00	0.00	0.00	80,000.00
					29	Rep. Carret. El Zapote, Mango, Coyolito	400,000.00	216,500.00	216,333.30	135,000.00	0.00	166.70
					31	Rep. carretera Luxemburgo	0.00	251,000.00	251,000.00	0.00	0.00	0.00
					35	Rep. carretera Zapote, Hornitos, Mendez	150,000.00	150,000.00	0.00	0.00	0.00	150,000.00
					47	Rep. carret. Paso Bonito - Planes, Laureles	0.00	12,000.00	12,000.00	0.00	0.00	0.00
					63	Rep. Carret. Laja, Bna Vista, San Isidro	200,000.00	200,000.00	199,200.00	0.00	0.00	800.00
		12				Fondos de Transferencia	1,342,666.70	3,576,776.42	2,542,853.70	1,128,812.00	0.00	1,033,922.72
			200			Serviciosno no personales	1,342,666.70	3,576,776.42	2,542,853.70	1,128,812.00	0.00	1,033,922.72
				230		Mant y rep ordinaria de obras	1,342,666.70	3,576,776.42	2,542,853.70	1,128,812.00	0.00	1,033,922.72
					234	Mant y rep de vías de comunicación	1,342,666.70	3,576,776.42	2,542,853.70	1,128,812.00	0.00	1,033,922.72
					01	Rep. Carret. Victoria Las Vegas	0.00	140,600.00	140,000.00	0.00	0.00	600.00
					07	Rep carret. desvío, La Laja, Bna. Vista, San Isidro	0.00	132,000.00	132,000.00	0.00	0.00	0.00
					08	Rep. carret. Las Vegas, Cafetales, Altamira	0.00	91,214.72	9,000.00	0.00	0.00	82,214.72
					09	Rep. carret. Cañada, P. Herrada, B. Vista BG	0.00	516,000.00	516,000.00	0.00	0.00	0.00
					12	Rep. carret. Coyolito, A.Pino Sgto.	75,000.00	25,000.00	0.00	0.00	0.00	25,000.00
					13	Rep. carret. Altamira- Tegucigalpita	75,000.00	75,000.00	0.00	0.00	0.00	75,000.00
					14	Rep. carret. Sta Rosa, Guanchías, La Maravilla	50,000.00	15,000.00	0.00	0.00	0.00	15,000.00
					20	Rep. Carret. Miraflores, B. Aires. La Maravilla	50,000.00	257,000.00	257,000.00	257,000.00	0.00	0.00
					22	Rep. carret. Combas, Agua Blanca, El Manzano	75,000.00	75,000.00	30,000.00	30,000.00	0.00	45,000.00
					24	Rep. carret. La Regina, Monterrey (Valle Oloman)	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00
					26	Rep. carret. Platanares, Pinabetal	0.00	102,000.00	102,000.00	0.00	0.00	0.00
					27	Rep. carret. devio El Portillo, Guanchías	50,000.00	15,000.00	0.00	0.00	0.00	15,000.00
					32	Carret. Guachipilín, Agua Sucia (Cerro Partido)	80,000.00	81,000.00	0.00	0.00	0.00	81,000.00
					33	Carret. San Juancito, Laguna del Cárcamo	80,000.00	30,000.00	0.00	0.00	0.00	30,000.00
					35	Rep. carret. Victoria, El Desmonte	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00
					36	Rep. carret. La Esperanza, Membrillal	0.00	24,000.00	24,000.00	0.00	0.00	0.00
					41	Rep. carret. El Zapote, Mango, Coyolito	102,666.70	137,666.70	130,466.70	27,800.00	0.00	7,200.00
					42	Rep. carret. Victoria - Jicaro de Lomas	25,000.00	26,175.00	23,675.00	0.00	0.00	2,500.00
					43	Rep.carret. Tegucigalpita , Alto Pino Sgto.	75,000.00	25,000.00	0.00	0.00	0.00	25,000.00
					53	Rep. carret. Linda vista, Montefresco, S. Juan	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00
					58	Rep. carret. San Isidro, Achiotal, B. Vista, A. Zarca	30,000.00	30,000.00	0.00	0.00	0.00	30,000.00
					59	Rep. carr. Coyolito, Lajas, Sta Lucía, Las Pavas	150,000.00	150,000.00	24,000.00	0.00	0.00	126,000.00
					60	Rep. carrt. La union, Periquito	0.00	37,000.00	37,000.00	0.00	0.00	0.00
					73	Rep. Carret. Desvio El Eden, La Peña	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00
					75	Rep. carret. Victoria, La Peña, Tierra Amarilla	50,000.00	149,820.00	99,820.00	99,820.00	0.00	50,000.00
					79	Rep carret. desvío, Panal, Miraflores	50,000.00	10,000.00	0.00	0.00	0.00	10,000.00
					82	Rep. Carret. Aguacat., El Triunfo, Manaq., Paso Bonito	0.00	154,000.00	154,000.00	154,000.00	0.00	0.00
					83	Rep. carr. Rosario, Sinaí, Pita, Paso Bonito	0.00	183,300.00	183,300.00	60,300.00	0.00	0.00
					86	Rep. carret. Minas de Carbon , Macusal, Las Flores	50,000.00	50,000.00	0.00	0.00	0.00	50,000.00

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

TOTALES

19,521,092.00 28,469,721.74 15,756,828.44 4,503,623.04

0.00 12,712,893.30


Caren Dalila Figueroa Flores
Tesorera Municipal
Victoria, Yoro

