



Municipalidad: MUNICIPALIDAD DE VICTORIA  
PRESUPUESTO MENSUAL  
DE: 01/04/2024 A: 30/04/2024



Código: 1810

Departamento: YORO

| Departamento Fono |    |    |     |     |     |    | Presupuesto                                 |              |              | T R A N S F E R E N C I A |            | Presupuesto | E J E C U T A D O |              |              |              |
|-------------------|----|----|-----|-----|-----|----|---------------------------------------------|--------------|--------------|---------------------------|------------|-------------|-------------------|--------------|--------------|--------------|
| P                 | A  | F  | G   | SG  | R   | Ax | Descripción                                 | Aprobado     | Ampliación   | Disminución               | Mas        | Menos       | Definitivo        | Periodo      | Acumulado    | Disponible   |
| 01                |    |    |     |     |     |    | SERVICIOS MUNICIPALES GENERALES             | 8,475,184.89 | 1,603,765.58 | 0.00                      | 237,587.58 | -36,587.58  | 10,279,950.47     | 1,830,854.50 | 3,250,790.31 | 7,029,160.16 |
|                   | 01 |    |     |     |     |    | ADMINISTRACION SUPERIOR                     | 2,833,066.67 | 324,000.00   | 0.00                      | 0.00       | 0.00        | 3,157,066.67      | 489,425.41   | 851,987.27   | 2,305,079.40 |
|                   |    | 12 |     |     |     |    | FONDOS TRANSFERENCIA                        | 2,833,066.67 | 324,000.00   | 0.00                      | 0.00       | 0.00        | 3,157,066.67      | 489,425.41   | 851,987.27   | 2,305,079.40 |
|                   |    |    | 100 |     |     |    | Servicios Personales                        | 2,708,066.67 | 0.00         | 0.00                      | 0.00       | 0.00        | 2,708,066.67      | 449,425.41   | 715,987.27   | 1,992,079.40 |
|                   |    |    |     | 110 |     |    | Personal Permanente                         | 2,708,066.67 | 0.00         | 0.00                      | 0.00       | 0.00        | 2,708,066.67      | 449,425.41   | 715,987.27   | 1,992,079.40 |
|                   |    |    |     |     | 111 |    | Sueldos y Salarios Básicos                  | 972,000.00   | 0.00         | 0.00                      | 0.00       | 0.00        | 972,000.00        | 138,929.28   | 304,032.81   | 667,967.19   |
|                   |    |    |     |     | 113 |    | Adicionales (dietas)                        | 1,536,000.00 | 0.00         | 0.00                      | 0.00       | 0.00        | 1,536,000.00      | 310,496.13   | 400,621.13   | 1,135,378.87 |
|                   |    |    |     |     | 114 |    | Aguinaldo y décimo cuarto mes               | 157,000.00   | 0.00         | 0.00                      | 0.00       | 0.00        | 157,000.00        | 0.00         | 0.00         | 157,000.00   |
|                   |    |    |     |     | 115 |    | Complementos (vacaciones)                   | 43,066.67    | 0.00         | 0.00                      | 0.00       | 0.00        | 43,066.67         | 0.00         | 11,333.33    | 31,733.34    |
|                   |    |    | 200 |     |     |    | Servicios no Personales                     | 125,000.00   | 324,000.00   | 0.00                      | 0.00       | 0.00        | 449,000.00        | 40,000.00    | 136,000.00   | 313,000.00   |
|                   |    |    |     | 270 |     |    | Pasajes, viáticos y otros gastos de viajes  | 125,000.00   | 324,000.00   | 0.00                      | 0.00       | 0.00        | 449,000.00        | 40,000.00    | 136,000.00   | 313,000.00   |
|                   |    |    |     |     | 272 |    | Viáticos nacionales y otros gastos de viaje | 125,000.00   | 324,000.00   | 0.00                      | 0.00       | 0.00        | 449,000.00        | 40,000.00    | 136,000.00   | 313,000.00   |
|                   | 02 |    |     |     |     |    | SECRETARIADO MUNICIPAL                      | 394,664.83   | 0.00         | 0.00                      | 0.00       | 0.00        | 394,664.83        | 94,645.00    | 102,339.00   | 292,325.83   |
|                   |    | 11 |     |     |     |    | FONDOS PROPIOS                              | 394,664.83   | 0.00         | 0.00                      | 0.00       | 0.00        | 394,664.83        | 94,645.00    | 102,339.00   | 292,325.83   |
|                   |    |    | 100 |     |     |    | Servicios Personales                        | 392,664.83   | 0.00         | 0.00                      | 0.00       | 0.00        | 392,664.83        | 94,645.00    | 102,339.00   | 290,325.83   |
|                   |    |    |     | 110 |     |    | Personal Permanente                         | 392,664.83   | 0.00         | 0.00                      | 0.00       | 0.00        | 392,664.83        | 94,645.00    | 102,339.00   | 290,325.83   |
|                   |    |    |     |     | 111 |    | Sueldos y Salarios Básicos                  | 325,356.00   | 0.00         | 0.00                      | 0.00       | 0.00        | 325,356.00        | 94,645.00    | 96,339.00    | 229,017.00   |
|                   |    |    |     |     | 114 |    | Aguinaldo y décimo cuarto mes               | 53,233.50    | 0.00         | 0.00                      | 0.00       | 0.00        | 53,233.50         | 0.00         | 0.00         | 53,233.50    |
|                   |    |    |     |     | 115 |    | Complementos (vacaciones)                   | 14,075.33    | 0.00         | 0.00                      | 0.00       | 0.00        | 14,075.33         | 0.00         | 6,000.00     | 8,075.33     |
|                   |    |    | 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     |
|                   | 03 |    |     |     |     |    | AUDITORÍA INTERNA E INF. PÚBLICA            | 427,539.83   | 0.00         | 0.00                      | 0.00       | 0.00        | 427,539.83        | 54,223.30    | 98,596.30    | 328,943.53   |
|                   |    | 11 |     |     |     |    | FONDOS PROPIOS                              | 427,539.83   | 0.00         | 0.00                      | 0.00       | 0.00        | 427,539.83        | 54,223.30    | 98,596.30    | 328,943.53   |
|                   |    |    | 100 |     |     |    | Servicios Personales                        | 417,539.83   | 0.00         | 0.00                      | 0.00       | 0.00        | 417,539.83        | 54,223.30    | 93,096.30    | 324,443.53   |
|                   |    |    |     | 110 |     |    | Personal Permanente                         | 417,539.83   | 0.00         | 0.00                      | 0.00       | 0.00        | 417,539.83        | 54,223.30    | 93,096.30    | 324,443.53   |
|                   |    |    |     |     | 111 |    | Sueldos y Salarios Básicos                  | 348,000.00   | 0.00         | 0.00                      | 0.00       | 0.00        | 348,000.00        | 54,223.30    | 88,096.30    | 259,903.70   |
|                   |    |    |     |     | 114 |    | Aguinaldo y décimo cuarto mes               | 55,206.50    | 0.00         | 0.00                      | 0.00       | 0.00        | 55,206.50         | 0.00         | 0.00         | 55,206.50    |
|                   |    |    |     |     | 115 |    | Complementos (vacaciones)                   | 14,333.33    | 0.00         | 0.00                      | 0.00       | 0.00        | 14,333.33         | 0.00         | 5,000.00     | 9,333.33     |
|                   |    |    | 200 |     |     |    | Servicios no Personales                     | 10,000.00    | 0.00         | 0.00                      | 0.00       | 0.00        | 10,000.00         | 0.00         | 5,500.00     | 4,500.00     |
|                   |    |    |     | 270 |     |    | Pasajes, viáticos y otros gastos de viajes  | 10,000.00    | 0.00         | 0.00                      | 0.00       | 0.00        | 10,000.00         | 0.00         | 5,500.00     | 4,500.00     |
|                   |    |    |     |     | 272 |    | Viáticos nacionales y otros gastos de viaje | 10,000.00    | 0.00         | 0.00                      | 0.00       | 0.00        | 10,000.00         | 0.00         | 5,500.00     | 4,500.00     |
|                   | 04 |    |     |     |     |    | ADMINISTRACION TRIBUTARIA                   | 589,577.00   | 302,825.00   | 0.00                      | 0.00       | 0.00        | 892,402.00        | 169,040.47   | 191,013.22   | 701,388.78   |
|                   |    | 11 |     |     |     |    | FONDOS PROPIOS                              | 589,577.00   | 0.00         | 0.00                      | 0.00       | 0.00        | 589,577.00        | 169,040.47   | 191,013.22   | 398,563.78   |
|                   |    |    | 100 |     |     |    | Servicios Personales                        | 569,577.00   | 0.00         | 0.00                      | 0.00       | 0.00        | 569,577.00        | 169,040.47   | 184,379.22   | 385,197.78   |
|                   |    |    |     | 110 |     |    | Personal Permanente                         | 569,577.00   | 0.00         | 0.00                      | 0.00       | 0.00        | 569,577.00        | 169,040.47   | 184,379.22   | 385,197.78   |
|                   |    |    |     |     | 111 |    | Sueldos y Salarios Básicos                  | 470,712.00   | 0.00         | 0.00                      | 0.00       | 0.00        | 470,712.00        | 169,040.47   | 184,379.22   | 286,332.78   |
|                   |    |    |     |     | 114 |    | Aguinaldo y décimo cuarto mes               | 76,752.00    | 0.00         | 0.00                      | 0.00       | 0.00        | 76,752.00         | 0.00         | 0.00         | 76,752.00    |
|                   |    |    |     |     | 115 |    | Complementos (vacaciones)                   | 22,113.00    | 0.00         | 0.00                      | 0.00       | 0.00        | 22,113.00         | 0.00         | 0.00         | 22,113.00    |
|                   |    |    | 200 |     |     |    | Servicios no Personales                     | 20,000.00    | 0.00         | 0.00                      | 0.00       | 0.00        | 20,000.00         | 0.00         | 6,634.00     | 13,366.00    |
|                   |    |    |     | 270 |     |    | Pasajes, viáticos y otros gastos de viajes  | 20,000.00    | 0.00         | 0.00                      | 0.00       | 0.00        | 20,000.00         | 0.00         | 6,634.00     | 13,366.00    |
|                   |    |    |     |     | 272 |    | Viáticos nacionales y otros gastos de viaje | 20,000.00    | 0.00         | 0.00                      | 0.00       | 0.00        | 20,000.00         | 0.00         | 6,634.00     | 13,366.00    |
|                   |    | 12 |     |     |     |    | FONDOS TRANSFERENCIA                        | 0.00         | 302,825.00   | 0.00                      | 0.00       | 0.00        | 302,825.00        | 0.00         | 0.00         | 302,825.00   |
|                   |    |    | 100 |     |     |    | Servicios Personales                        | 0.00         | 302,825.00   | 0.00                      | 0.00       | 0.00        | 302,825.00        | 0.00         | 0.00         | 302,825.00   |

|    |    |     |     |  |                                                    |              |            |      |            |      |              |            |            |            |
|----|----|-----|-----|--|----------------------------------------------------|--------------|------------|------|------------|------|--------------|------------|------------|------------|
|    |    |     | 110 |  | Personal Permanente                                | 0.00         | 302,825.00 | 0.00 | 0.00       | 0.00 | 302,825.00   | 0.00       | 0.00       | 302,825.00 |
|    |    |     | 111 |  | Sueldos y Salarios Básicos                         | 0.00         | 302,825.00 | 0.00 | 0.00       | 0.00 | 302,825.00   | 0.00       | 0.00       | 302,825.00 |
| 05 |    |     |     |  | ADMINISTRACION CATASTRAL                           | 398,077.20   | 157,469.00 | 0.00 | 0.00       | 0.00 | 555,546.20   | 80,536.18  | 123,302.00 | 432,244.20 |
|    | 11 |     |     |  | FONDOS PROPIOS                                     | 398,077.20   | 0.00       | 0.00 | 0.00       | 0.00 | 398,077.20   | 80,536.18  | 123,302.00 | 274,775.20 |
|    |    | 100 |     |  | Servicios Personales                               | 393,077.20   | 0.00       | 0.00 | 0.00       | 0.00 | 393,077.20   | 80,536.18  | 121,502.00 | 271,575.20 |
|    |    |     | 110 |  | Personal Permanente                                | 393,077.20   | 0.00       | 0.00 | 0.00       | 0.00 | 393,077.20   | 80,536.18  | 121,502.00 | 271,575.20 |
|    |    |     | 111 |  | Sueldos y Salarios Básicos                         | 325,356.00   | 0.00       | 0.00 | 0.00       | 0.00 | 325,356.00   | 80,536.18  | 106,656.80 | 218,699.20 |
|    |    |     | 114 |  | Aguinaldo y décimo cuarto mes                      | 52,876.00    | 0.00       | 0.00 | 0.00       | 0.00 | 52,876.00    | 0.00       | 0.00       | 52,876.00  |
|    |    |     | 115 |  | Complementos (vacaciones)                          | 14,845.20    | 0.00       | 0.00 | 0.00       | 0.00 | 14,845.20    | 0.00       | 14,845.20  | 0.00       |
|    |    | 200 |     |  | Servicios no Personales                            | 5,000.00     | 0.00       | 0.00 | 0.00       | 0.00 | 5,000.00     | 0.00       | 1,800.00   | 3,200.00   |
|    |    |     | 270 |  | Pasajes, viáticos y otros gastos de viajes         | 5,000.00     | 0.00       | 0.00 | 0.00       | 0.00 | 5,000.00     | 0.00       | 1,800.00   | 3,200.00   |
|    |    |     | 272 |  | Viáticos nacionales y otros gastos de viaje        | 5,000.00     | 0.00       | 0.00 | 0.00       | 0.00 | 5,000.00     | 0.00       | 1,800.00   | 3,200.00   |
|    | 12 |     |     |  | FONDOS TRANSFERENCIA                               | 0.00         | 157,469.00 | 0.00 | 0.00       | 0.00 | 157,469.00   | 0.00       | 0.00       | 157,469.00 |
|    |    | 100 |     |  | Servicios Personales                               | 0.00         | 157,469.00 | 0.00 | 0.00       | 0.00 | 157,469.00   | 0.00       | 0.00       | 157,469.00 |
|    |    |     | 110 |  | Personal Permanente                                | 0.00         | 157,469.00 | 0.00 | 0.00       | 0.00 | 157,469.00   | 0.00       | 0.00       | 157,469.00 |
|    |    |     | 111 |  | Sueldos y Salarios Básicos                         | 0.00         | 157,469.00 | 0.00 | 0.00       | 0.00 | 157,469.00   | 0.00       | 0.00       | 157,469.00 |
| 06 |    |     |     |  | PRESUPUESTO Y CONTABILIDAD                         | 529,500.00   | 0.00       | 0.00 | 0.00       | 0.00 | 529,500.00   | 83,710.78  | 111,456.69 | 418,043.31 |
|    | 11 |     |     |  | FONDOS PROPIOS                                     | 529,500.00   | 0.00       | 0.00 | 0.00       | 0.00 | 529,500.00   | 83,710.78  | 111,456.69 | 418,043.31 |
|    |    | 100 |     |  | Servicios Personales                               | 526,500.00   | 0.00       | 0.00 | 0.00       | 0.00 | 526,500.00   | 83,710.78  | 111,456.69 | 415,043.31 |
|    |    |     | 110 |  | Personal Permanente                                | 526,500.00   | 0.00       | 0.00 | 0.00       | 0.00 | 526,500.00   | 83,710.78  | 111,456.69 | 415,043.31 |
|    |    |     | 111 |  | Sueldos y Salarios Básicos                         | 432,000.00   | 0.00       | 0.00 | 0.00       | 0.00 | 432,000.00   | 83,710.78  | 111,456.69 | 320,543.31 |
|    |    |     | 114 |  | Aguinaldo y décimo cuarto mes                      | 70,500.00    | 0.00       | 0.00 | 0.00       | 0.00 | 70,500.00    | 0.00       | 0.00       | 70,500.00  |
|    |    |     | 115 |  | Complementos (vacaciones)                          | 24,000.00    | 0.00       | 0.00 | 0.00       | 0.00 | 24,000.00    | 0.00       | 0.00       | 24,000.00  |
|    |    | 200 |     |  | Servicios no Personales                            | 3,000.00     | 0.00       | 0.00 | 0.00       | 0.00 | 3,000.00     | 0.00       | 0.00       | 3,000.00   |
|    |    |     | 270 |  | Pasajes, viáticos y otros gastos de viajes         | 3,000.00     | 0.00       | 0.00 | 0.00       | 0.00 | 3,000.00     | 0.00       | 0.00       | 3,000.00   |
|    |    |     | 272 |  | Viáticos nacionales y otros gastos de viaje        | 3,000.00     | 0.00       | 0.00 | 0.00       | 0.00 | 3,000.00     | 0.00       | 0.00       | 3,000.00   |
| 07 |    |     |     |  | ADMINISTRACION DE COMPRAS Y SUMINISTROS            | 1,187,654.01 | 131,839.77 | 0.00 | 201,000.00 | 0.00 | 1,520,493.78 | 405,633.85 | 594,067.72 | 926,426.06 |
|    | 11 |     |     |  | FONDOS PROPIOS                                     | 1,052,654.01 | 99,839.77  | 0.00 | 0.00       | 0.00 | 1,152,493.78 | 107,638.85 | 266,419.72 | 886,074.06 |
|    |    | 200 |     |  | Servicios no Personales                            | 597,154.01   | 60,255.77  | 0.00 | 0.00       | 0.00 | 657,409.78   | 25,303.86  | 140,906.64 | 516,503.14 |
|    |    |     | 210 |  | Servicios Básicos                                  | 263,654.01   | 0.00       | 0.00 | 0.00       | 0.00 | 263,654.01   | 0.00       | 13,340.00  | 250,314.01 |
|    |    |     | 211 |  | Energía eléctrica                                  | 208,654.01   | 0.00       | 0.00 | 0.00       | 0.00 | 208,654.01   | 0.00       | 0.00       | 208,654.01 |
|    |    |     | 214 |  | Teléfono, telex, telefax y telégrafo publico       | 10,000.00    | 0.00       | 0.00 | 0.00       | 0.00 | 10,000.00    | 0.00       | 0.00       | 10,000.00  |
|    |    |     | 216 |  | Correos e Internet                                 | 45,000.00    | 0.00       | 0.00 | 0.00       | 0.00 | 45,000.00    | 0.00       | 13,340.00  | 31,660.00  |
|    |    |     | 240 |  | Mant. y rep de maquinas y equipos                  | 75,000.00    | 0.00       | 0.00 | 0.00       | 0.00 | 75,000.00    | 0.00       | 0.00       | 75,000.00  |
|    |    |     | 241 |  | Mant. y rep de maq, equipo de oficina y otros      | 10,000.00    | 0.00       | 0.00 | 0.00       | 0.00 | 10,000.00    | 0.00       | 0.00       | 10,000.00  |
|    |    |     | 243 |  | Mant. y rep equipo const, transp. e industrial     | 65,000.00    | 0.00       | 0.00 | 0.00       | 0.00 | 65,000.00    | 0.00       | 0.00       | 65,000.00  |
|    |    |     | 250 |  | Servicios Técnicos Profesionales                   | 70,000.00    | 36,547.30  | 0.00 | 0.00       | 0.00 | 106,547.30   | 2,175.00   | 72,400.00  | 34,147.30  |
|    |    |     | 253 |  | Jurídicos                                          | 70,000.00    | 36,547.30  | 0.00 | 0.00       | 0.00 | 106,547.30   | 2,175.00   | 72,400.00  | 34,147.30  |
|    |    |     | 260 |  | Servicios Comerciales y Financieros                | 65,000.00    | 23,708.47  | 0.00 | 0.00       | 0.00 | 88,708.47    | 888.36     | 22,886.64  | 65,821.83  |
|    |    |     | 263 |  | Imprenta, publicaciones y reproducciones           | 22,000.00    | 0.00       | 0.00 | 0.00       | 0.00 | 22,000.00    | 130.00     | 130.00     | 21,870.00  |
|    |    |     | 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                      | 15,000.00    | 0.00       | 0.00 | 0.00       | 0.00 | 15,000.00    | 758.36     | 2,756.64   | 12,243.36  |
|    |    |     | 266 |  | Publicidad y propaganda                            | 25,000.00    | 23,708.47  | 0.00 | 0.00       | 0.00 | 48,708.47    | 0.00       | 20,000.00  | 28,708.47  |
|    |    |     | 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                      | 120,000.00   | 0.00       | 0.00 | 0.00       | 0.00 | 120,000.00   | 22,240.50  | 32,280.00  | 87,720.00  |
|    |    |     | 291 |  | Servicios de ceremonial y protocolo                | 120,000.00   | 0.00       | 0.00 | 0.00       | 0.00 | 120,000.00   | 22,240.50  | 32,280.00  | 87,720.00  |
|    |    | 300 |     |  | Materiales y Suministros                           | 455,500.00   | 39,584.00  | 0.00 | 0.00       | 0.00 | 495,084.00   | 82,334.99  | 125,513.08 | 369,570.92 |
|    |    |     | 310 |  | Productos alimenticios, agropecuarios y forestales | 5,000.00     | 0.00       | 0.00 | 0.00       | 0.00 | 5,000.00     | 0.00       | 134.50     | 4,865.50   |
|    |    |     | 311 |  | Alimentos y bebidas para personas                  | 5,000.00     | 0.00       | 0.00 | 0.00       | 0.00 | 5,000.00     | 0.00       | 134.50     | 4,865.50   |
|    |    |     | 320 |  | Textiles y vestuario                               | 7,000.00     | 0.00       | 0.00 | 0.00       | 0.00 | 7,000.00     | 0.00       | 0.00       | 7,000.00   |

|    |    |     |     |     |                                                 |              |            |      |            |            |              |            |            |            |
|----|----|-----|-----|-----|-------------------------------------------------|--------------|------------|------|------------|------------|--------------|------------|------------|------------|
|    |    |     |     | 321 | Hilados y telas                                 | 7,000.00     | 0.00       | 0.00 | 0.00       | 0.00       | 7,000.00     | 0.00       | 0.00       | 7,000.00   |
|    |    |     |     | 330 | Productos de papel, cartón e impresos           | 25,000.00    | 0.00       | 0.00 | 0.00       | 0.00       | 25,000.00    | 0.00       | 0.00       | 25,000.00  |
|    |    |     |     | 331 | Papel de escritorio y cartón                    | 25,000.00    | 0.00       | 0.00 | 0.00       | 0.00       | 25,000.00    | 0.00       | 0.00       | 25,000.00  |
|    |    |     |     | 340 | Productos de Cuero y caucho                     | 20,000.00    | 0.00       | 0.00 | 0.00       | 0.00       | 20,000.00    | 0.00       | 0.00       | 20,000.00  |
|    |    |     |     | 343 | Llantas y neumáticos                            | 20,000.00    | 0.00       | 0.00 | 0.00       | 0.00       | 20,000.00    | 0.00       | 0.00       | 20,000.00  |
|    |    |     |     | 350 | Productos químicos, combustibles y lubricantes  | 240,000.00   | 0.00       | 0.00 | 0.00       | 0.00       | 240,000.00   | 700.00     | 3,420.00   | 236,580.00 |
|    |    |     |     | 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   |
|    |    |     |     | 354 | Insecticidas, fumigantes y otros                | 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                       | 225,000.00   | 0.00       | 0.00 | 0.00       | 0.00       | 225,000.00   | 700.00     | 3,420.00   | 221,580.00 |
|    |    |     |     | 360 | Productos Metálicos                             | 5,000.00     | 0.00       | 0.00 | 0.00       | 0.00       | 5,000.00     | 1,350.00   | 2,264.00   | 2,736.00   |
|    |    |     |     | 366 | Productos de metal                              | 5,000.00     | 0.00       | 0.00 | 0.00       | 0.00       | 5,000.00     | 1,350.00   | 2,264.00   | 2,736.00   |
|    |    |     |     | 390 | Otros Materiales y Suministros                  | 153,500.00   | 39,584.00  | 0.00 | 0.00       | 0.00       | 193,084.00   | 80,284.99  | 119,694.58 | 73,389.42  |
|    |    |     |     | 391 | Elementos de limpieza                           | 40,000.00    | 0.00       | 0.00 | 0.00       | 0.00       | 40,000.00    | 19,196.47  | 35,493.06  | 4,506.94   |
|    |    |     |     | 392 | Útiles de escrit, oficina y enseñanza           | 100,000.00   | 34,584.00  | 0.00 | 0.00       | 0.00       | 134,584.00   | 52,284.52  | 74,617.52  | 59,966.48  |
|    |    |     |     | 393 | Útiles y mat. eléctricos                        | 7,000.00     | 5,000.00   | 0.00 | 0.00       | 0.00       | 12,000.00    | 8,319.00   | 9,099.00   | 2,901.00   |
|    |    |     |     | 394 | Utensilios de cocina y comedor                  | 1,500.00     | 0.00       | 0.00 | 0.00       | 0.00       | 1,500.00     | 0.00       | 0.00       | 1,500.00   |
|    |    |     |     | 397 | Productos de material plástico                  | 5,000.00     | 0.00       | 0.00 | 0.00       | 0.00       | 5,000.00     | 485.00     | 485.00     | 4,515.00   |
|    | 12 |     |     |     | FONDOS TRANSFERENCIA                            | 135,000.00   | 32,000.00  | 0.00 | 201,000.00 | 0.00       | 368,000.00   | 297,995.00 | 327,648.00 | 40,352.00  |
|    |    | 400 |     |     | BIENES CAPITALIZABLES                           | 135,000.00   | 32,000.00  | 0.00 | 201,000.00 | 0.00       | 368,000.00   | 297,995.00 | 327,648.00 | 40,352.00  |
|    |    |     | 420 |     | MAQUINARIA, EQUIPO DE OFICINA Y OTROS           | 135,000.00   | 32,000.00  | 0.00 | 201,000.00 | 0.00       | 368,000.00   | 297,995.00 | 327,648.00 | 40,352.00  |
|    |    |     |     | 421 | Equipos Nuevos de Oficina                       | 50,000.00    | 32,000.00  | 0.00 | 0.00       | 0.00       | 82,000.00    | 14,635.00  | 44,288.00  | 37,712.00  |
|    |    |     |     | 424 | Equipos de Computación                          | 50,000.00    | 0.00       | 0.00 | 0.00       | 0.00       | 50,000.00    | 48,185.00  | 48,185.00  | 1,815.00   |
|    |    |     |     | 429 | Maquinaria y Equipos Varios                     | 35,000.00    | 0.00       | 0.00 | 201,000.00 | 0.00       | 236,000.00   | 235,175.00 | 235,175.00 | 825.00     |
| 08 |    |     |     |     | TESORERIA MUNICIPAL                             | 1,093,499.20 | 120,000.00 | 0.00 | 0.00       | -36,587.58 | 1,176,911.62 | 196,588.01 | 271,860.78 | 905,050.84 |
|    | 11 |     |     |     | FONDOS PROPIOS                                  | 125,000.00   | 0.00       | 0.00 | 0.00       | 0.00       | 125,000.00   | 39,810.40  | 64,710.40  | 60,289.60  |
|    |    | 100 |     |     | Servicios Personales                            | 120,000.00   | 0.00       | 0.00 | 0.00       | 0.00       | 120,000.00   | 38,610.40  | 63,510.40  | 56,489.60  |
|    |    |     | 120 |     | Personal Temporal                               | 120,000.00   | 0.00       | 0.00 | 0.00       | 0.00       | 120,000.00   | 38,610.40  | 63,510.40  | 56,489.60  |
|    |    |     |     | 122 | Jornales                                        | 120,000.00   | 0.00       | 0.00 | 0.00       | 0.00       | 120,000.00   | 38,610.40  | 63,510.40  | 56,489.60  |
|    |    | 200 |     |     | Servicios no Personales                         | 5,000.00     | 0.00       | 0.00 | 0.00       | 0.00       | 5,000.00     | 1,200.00   | 1,200.00   | 3,800.00   |
|    |    |     | 270 |     | Pasajes, viáticos y otros gastos de viajes      | 5,000.00     | 0.00       | 0.00 | 0.00       | 0.00       | 5,000.00     | 1,200.00   | 1,200.00   | 3,800.00   |
|    |    |     |     | 272 | Viáticos nacionales y otros gastos de viaje     | 5,000.00     | 0.00       | 0.00 | 0.00       | 0.00       | 5,000.00     | 1,200.00   | 1,200.00   | 3,800.00   |
|    | 12 |     |     |     | FONDOS TRANSFERENCIA                            | 968,499.20   | 120,000.00 | 0.00 | 0.00       | -36,587.58 | 1,051,911.62 | 156,777.61 | 207,150.38 | 844,761.24 |
|    |    | 100 |     |     | Servicios Personales                            | 968,499.20   | 120,000.00 | 0.00 | 0.00       | -36,587.58 | 1,051,911.62 | 156,777.61 | 207,150.38 | 844,761.24 |
|    |    |     | 110 |     | Personal Permanente                             | 968,499.20   | 0.00       | 0.00 | 0.00       | 0.00       | 968,499.20   | 156,777.61 | 207,150.38 | 761,348.82 |
|    |    |     |     | 111 | Sueldos y Salarios Básicos                      | 797,424.00   | 0.00       | 0.00 | 0.00       | 0.00       | 797,424.00   | 156,777.61 | 207,150.38 | 590,273.62 |
|    |    |     |     | 114 | Aguinaldo y décimo cuarto mes                   | 130,004.00   | 0.00       | 0.00 | 0.00       | 0.00       | 130,004.00   | 0.00       | 0.00       | 130,004.00 |
|    |    |     |     | 115 | Complementos (vacaciones)                       | 41,071.20    | 0.00       | 0.00 | 0.00       | 0.00       | 41,071.20    | 0.00       | 0.00       | 41,071.20  |
|    |    |     | 120 |     | Personal Temporal                               | 0.00         | 120,000.00 | 0.00 | 0.00       | -36,587.58 | 83,412.42    | 0.00       | 0.00       | 83,412.42  |
|    |    |     |     | 122 | Jornales                                        | 0.00         | 120,000.00 | 0.00 | 0.00       | -36,587.58 | 83,412.42    | 0.00       | 0.00       | 83,412.42  |
| 09 |    |     |     |     | ADMINISTRACION DE PERSONAL                      | 452,759.28   | 567,631.81 | 0.00 | 36,587.58  | 0.00       | 1,056,978.67 | 149,703.10 | 782,218.93 | 274,759.74 |
|    | 11 |     |     |     | FONDOS PROPIOS                                  | 268,833.33   | 50,050.47  | 0.00 | 0.00       | 0.00       | 318,883.80   | 96,801.42  | 111,449.75 | 207,434.05 |
|    |    | 100 |     |     | Servicios Personales                            | 248,833.33   | 50,050.47  | 0.00 | 0.00       | 0.00       | 298,883.80   | 96,801.42  | 106,366.75 | 192,517.05 |
|    |    |     | 110 |     | Personal Permanente                             | 248,833.33   | 0.00       | 0.00 | 0.00       | 0.00       | 248,833.33   | 46,750.95  | 56,316.28  | 192,517.05 |
|    |    |     |     | 111 | Sueldos y Salarios Básicos                      | 204,000.00   | 0.00       | 0.00 | 0.00       | 0.00       | 204,000.00   | 46,417.40  | 50,649.40  | 153,350.60 |
|    |    |     |     | 114 | Aguinaldo y décimo cuarto mes                   | 33,500.00    | 0.00       | 0.00 | 0.00       | 0.00       | 33,500.00    | 0.00       | 0.00       | 33,500.00  |
|    |    |     |     | 115 | Complementos (vacaciones)                       | 11,333.33    | 0.00       | 0.00 | 0.00       | 0.00       | 11,333.33    | 333.55     | 5,666.88   | 5,666.45   |
|    |    |     | 160 |     | Beneficios y compensaciones                     | 0.00         | 50,050.47  | 0.00 | 0.00       | 0.00       | 50,050.47    | 50,050.47  | 50,050.47  | 0.00       |
|    |    |     |     | 161 | Beneficios y compensaciones varias (indemnizaci | 0.00         | 50,050.47  | 0.00 | 0.00       | 0.00       | 50,050.47    | 50,050.47  | 50,050.47  | 0.00       |
|    |    | 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   |
|    |    |     | 270 |     | Pasajes, viáticos y otros gastos de viajes      | 5,000.00     | 0.00       | 0.00 | 0.00       | 0.00       | 5,000.00     | 0.00       | 0.00       | 5,000.00   |

|    |    |    |     |     |  |                                                    |               |              |      |            |               |               |              |              |              |
|----|----|----|-----|-----|--|----------------------------------------------------|---------------|--------------|------|------------|---------------|---------------|--------------|--------------|--------------|
|    |    |    |     | 272 |  | Viáticos nacionales y otros gastos de viaje        | 5,000.00      | 0.00         | 0.00 | 0.00       | 0.00          | 5,000.00      | 0.00         | 0.00         | 5,000.00     |
|    |    |    | 300 |     |  | Materiales y Suministros                           | 15,000.00     | 0.00         | 0.00 | 0.00       | 0.00          | 15,000.00     | 0.00         | 5,083.00     | 9,917.00     |
|    |    |    |     | 310 |  | Productos alimenticios, agropecuarios y forestales | 15,000.00     | 0.00         | 0.00 | 0.00       | 0.00          | 15,000.00     | 0.00         | 5,083.00     | 9,917.00     |
|    |    |    |     | 311 |  | Alimentos y bebidas para personas                  | 15,000.00     | 0.00         | 0.00 | 0.00       | 0.00          | 15,000.00     | 0.00         | 5,083.00     | 9,917.00     |
|    |    | 12 |     |     |  | FONDOS TRANSFERENCIA                               | 183,925.95    | 517,581.34   | 0.00 | 36,587.58  | 0.00          | 738,094.87    | 52,901.68    | 670,769.18   | 67,325.69    |
|    |    |    | 100 |     |  | Servicios Personales                               | 163,925.95    | 366,000.00   | 0.00 | 16,669.58  | 0.00          | 546,595.53    | 17,803.58    | 546,044.23   | 551.30       |
|    |    |    |     | 160 |  | Beneficios y compensaciones                        | 163,925.95    | 366,000.00   | 0.00 | 16,669.58  | 0.00          | 546,595.53    | 17,803.58    | 546,044.23   | 551.30       |
|    |    |    |     | 161 |  | Beneficios y compensaciones varias (indemnizaci    | 163,925.95    | 366,000.00   | 0.00 | 16,669.58  | 0.00          | 546,595.53    | 17,803.58    | 546,044.23   | 551.30       |
|    |    |    | 200 |     |  | Servicios no Personales                            | 10,000.00     | 82,000.00    | 0.00 | 0.00       | 0.00          | 92,000.00     | 10,000.00    | 35,000.00    | 57,000.00    |
|    |    |    |     | 220 |  | Alquileres y Derechos                              | 10,000.00     | 82,000.00    | 0.00 | 0.00       | 0.00          | 92,000.00     | 10,000.00    | 35,000.00    | 57,000.00    |
|    |    |    |     | 222 |  | Alquiler de Edificios y locales                    | 0.00          | 7,000.00     | 0.00 | 0.00       | 0.00          | 7,000.00      | 0.00         | 5,000.00     | 2,000.00     |
|    |    |    |     | 224 |  | Alquiler de maq. Eq. y med. de Transporte          | 10,000.00     | 75,000.00    | 0.00 | 0.00       | 0.00          | 85,000.00     | 10,000.00    | 30,000.00    | 55,000.00    |
|    |    |    | 300 |     |  | Materiales y suministros                           | 10,000.00     | 69,581.34    | 0.00 | 19,918.00  | 0.00          | 99,499.34     | 25,098.10    | 89,724.95    | 9,774.39     |
|    |    |    |     | 310 |  | Prod. aliment. Agropec. y Forestales               | 10,000.00     | 69,581.34    | 0.00 | 19,918.00  | 0.00          | 99,499.34     | 25,098.10    | 89,724.95    | 9,774.39     |
|    |    |    |     | 311 |  | Alimento y Bebida para Personas                    | 10,000.00     | 69,581.34    | 0.00 | 19,918.00  | 0.00          | 99,499.34     | 25,098.10    | 89,724.95    | 9,774.39     |
|    | 10 |    |     |     |  | DEPARTAMENTO MUNICIPAL DE JUSTICIA                 | 568,846.87    | 0.00         | 0.00 | 0.00       | 0.00          | 568,846.87    | 107,348.40   | 123,948.40   | 444,898.47   |
|    |    | 12 |     |     |  | FONDOS TRANSFERENCIA                               | 568,846.87    | 0.00         | 0.00 | 0.00       | 0.00          | 568,846.87    | 107,348.40   | 123,948.40   | 444,898.47   |
|    |    |    | 100 |     |  | Servicios Personales                               | 563,846.87    | 0.00         | 0.00 | 0.00       | 0.00          | 563,846.87    | 107,348.40   | 123,948.40   | 439,898.47   |
|    |    |    |     | 110 |  | Personal Permanente                                | 563,846.87    | 0.00         | 0.00 | 0.00       | 0.00          | 563,846.87    | 107,348.40   | 123,948.40   | 439,898.47   |
|    |    |    |     | 111 |  | Sueldos y Salarios Básicos                         | 470,712.00    | 0.00         | 0.00 | 0.00       | 0.00          | 470,712.00    | 99,848.40    | 116,448.40   | 354,263.60   |
|    |    |    |     | 114 |  | Aguinaldo y décimo cuarto mes                      | 76,752.00     | 0.00         | 0.00 | 0.00       | 0.00          | 76,752.00     | 0.00         | 0.00         | 76,752.00    |
|    |    |    |     | 115 |  | Complementos (vacaciones)                          | 16,382.87     | 0.00         | 0.00 | 0.00       | 0.00          | 16,382.87     | 7,500.00     | 7,500.00     | 8,882.87     |
|    |    |    | 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     |
|    |    |    |     | 270 |  | Pasajes, viáticos y otros gastos de viajes         | 5,000.00      | 0.00         | 0.00 | 0.00       | 0.00          | 5,000.00      | 0.00         | 0.00         | 5,000.00     |
|    |    |    |     | 272 |  | Viáticos nacionales y otros gastos de viaje        | 5,000.00      | 0.00         | 0.00 | 0.00       | 0.00          | 5,000.00      | 0.00         | 0.00         | 5,000.00     |
| 02 |    |    |     |     |  | SERVICIOS PUBLICOS                                 | 285,000.00    | 0.00         | 0.00 | 0.00       | 0.00          | 285,000.00    | 34,250.00    | 51,650.00    | 233,350.00   |
|    | 01 |    |     |     |  | ASEO URBANO                                        | 50,000.00     | 0.00         | 0.00 | 0.00       | 0.00          | 50,000.00     | 15,000.00    | 15,000.00    | 35,000.00    |
|    |    | 11 |     |     |  | FONDOS PROPIOS                                     | 50,000.00     | 0.00         | 0.00 | 0.00       | 0.00          | 50,000.00     | 15,000.00    | 15,000.00    | 35,000.00    |
|    |    |    | 100 |     |  | Servicios Personales                               | 50,000.00     | 0.00         | 0.00 | 0.00       | 0.00          | 50,000.00     | 15,000.00    | 15,000.00    | 35,000.00    |
|    |    |    |     | 120 |  | Personal Temporal                                  | 50,000.00     | 0.00         | 0.00 | 0.00       | 0.00          | 50,000.00     | 15,000.00    | 15,000.00    | 35,000.00    |
|    |    |    |     | 122 |  | Jornales                                           | 50,000.00     | 0.00         | 0.00 | 0.00       | 0.00          | 50,000.00     | 15,000.00    | 15,000.00    | 35,000.00    |
|    | 03 |    |     |     |  | RASTRO PUBLICO                                     | 100,000.00    | 0.00         | 0.00 | 0.00       | 0.00          | 100,000.00    | 15,000.00    | 20,000.00    | 80,000.00    |
|    |    | 11 |     |     |  | FONDOS PROPIOS                                     | 100,000.00    | 0.00         | 0.00 | 0.00       | 0.00          | 100,000.00    | 15,000.00    | 20,000.00    | 80,000.00    |
|    |    |    | 100 |     |  | Servicios Personales                               | 100,000.00    | 0.00         | 0.00 | 0.00       | 0.00          | 100,000.00    | 15,000.00    | 20,000.00    | 80,000.00    |
|    |    |    |     | 120 |  | Personal Temporal                                  | 100,000.00    | 0.00         | 0.00 | 0.00       | 0.00          | 100,000.00    | 15,000.00    | 20,000.00    | 80,000.00    |
|    |    |    |     | 122 |  | Jornales                                           | 100,000.00    | 0.00         | 0.00 | 0.00       | 0.00          | 100,000.00    | 15,000.00    | 20,000.00    | 80,000.00    |
|    | 04 |    |     |     |  | CEMENTERIO                                         | 15,000.00     | 0.00         | 0.00 | 0.00       | 0.00          | 15,000.00     | 0.00         | 0.00         | 15,000.00    |
|    |    | 11 |     |     |  | FONDOS PROPIOS                                     | 15,000.00     | 0.00         | 0.00 | 0.00       | 0.00          | 15,000.00     | 0.00         | 0.00         | 15,000.00    |
|    |    |    | 100 |     |  | Servicios Personales                               | 15,000.00     | 0.00         | 0.00 | 0.00       | 0.00          | 15,000.00     | 0.00         | 0.00         | 15,000.00    |
|    |    |    |     | 120 |  | Personal Temporal                                  | 15,000.00     | 0.00         | 0.00 | 0.00       | 0.00          | 15,000.00     | 0.00         | 0.00         | 15,000.00    |
|    |    |    |     | 122 |  | Jornales                                           | 15,000.00     | 0.00         | 0.00 | 0.00       | 0.00          | 15,000.00     | 0.00         | 0.00         | 15,000.00    |
|    | 06 |    |     |     |  | SERVICIO DE AGUA Y ALCANTARILLADO DE SANIT         | 120,000.00    | 0.00         | 0.00 | 0.00       | 0.00          | 120,000.00    | 4,250.00     | 16,650.00    | 103,350.00   |
|    |    | 11 |     |     |  | FONDOS PROPIOS                                     | 120,000.00    | 0.00         | 0.00 | 0.00       | 0.00          | 120,000.00    | 4,250.00     | 16,650.00    | 103,350.00   |
|    |    |    | 100 |     |  | Servicios Personales                               | 120,000.00    | 0.00         | 0.00 | 0.00       | 0.00          | 120,000.00    | 4,250.00     | 16,650.00    | 103,350.00   |
|    |    |    |     | 120 |  | Personal Temporal                                  | 120,000.00    | 0.00         | 0.00 | 0.00       | 0.00          | 120,000.00    | 4,250.00     | 16,650.00    | 103,350.00   |
|    |    |    |     | 122 |  | Jornales                                           | 120,000.00    | 0.00         | 0.00 | 0.00       | 0.00          | 120,000.00    | 4,250.00     | 16,650.00    | 103,350.00   |
| 03 |    |    |     |     |  | DESARROLLO SOCIAL. CULTURAL Y COMUNITARIO          | 11,538,720.47 | 3,245,149.06 | 0.00 | 938,865.00 | -2,288,865.00 | 13,433,869.53 | 2,297,238.47 | 4,513,749.08 | 8,920,120.45 |
|    | 01 |    |     |     |  | SERVICIO DE EDUCACION                              | 2,005,000.00  | 611,873.00   | 0.00 | 630,425.00 | -502,928.00   | 2,744,370.00  | 1,277,470.59 | 1,543,143.59 | 1,201,226.41 |
|    |    | 12 |     |     |  | FONDOS TRANSFERENCIA                               | 2,005,000.00  | 611,873.00   | 0.00 | 630,425.00 | -502,928.00   | 2,744,370.00  | 1,277,470.59 | 1,543,143.59 | 1,201,226.41 |
|    |    |    | 200 |     |  | Servicios no Personales                            | 40,000.00     | 0.00         | 0.00 | 0.00       | 0.00          | 40,000.00     | 0.00         | 0.00         | 40,000.00    |
|    |    |    |     | 250 |  | Servicios Técnicos Profesionales                   | 40,000.00     | 0.00         | 0.00 | 0.00       | 0.00          | 40,000.00     | 0.00         | 0.00         | 40,000.00    |

|  |    |     |     |     |     |                                                    |              |            |      |            |             |              |              |              |              |
|--|----|-----|-----|-----|-----|----------------------------------------------------|--------------|------------|------|------------|-------------|--------------|--------------|--------------|--------------|
|  |    |     |     |     | 255 | De capacitación                                    | 40,000.00    | 0.00       | 0.00 | 0.00       | 0.00        | 40,000.00    | 0.00         | 0.00         | 40,000.00    |
|  |    |     |     |     | 01  | Formación y Evlauación Docente                     | 15,000.00    | 0.00       | 0.00 | 0.00       | 0.00        | 15,000.00    | 0.00         | 0.00         | 15,000.00    |
|  |    |     |     |     | 02  | Campañas de alfabetización                         | 25,000.00    | 0.00       | 0.00 | 0.00       | 0.00        | 25,000.00    | 0.00         | 0.00         | 25,000.00    |
|  |    | 400 |     |     |     | Bienes Capitalizables                              | 1,405,000.00 | 611,873.00 | 0.00 | 630,425.00 | -452,928.00 | 2,194,370.00 | 1,190,615.59 | 1,417,288.59 | 777,081.41   |
|  |    |     | 460 |     |     | Edificios y obras urbanísticas                     | 1,405,000.00 | 611,873.00 | 0.00 | 630,425.00 | -452,928.00 | 2,194,370.00 | 1,190,615.59 | 1,417,288.59 | 777,081.41   |
|  |    |     |     | 461 |     | Constr. Adicion y mejora de Edificios              | 1,405,000.00 | 611,873.00 | 0.00 | 630,425.00 | -452,928.00 | 2,194,370.00 | 1,190,615.59 | 1,417,288.59 | 777,081.41   |
|  |    |     |     |     | 02  | Kinder La 14 de Septiembre / constr                | 50,000.00    | 0.00       | 0.00 | 0.00       | -30,000.00  | 20,000.00    | 0.00         | 0.00         | 20,000.00    |
|  |    |     |     |     | 08  | Esc. Buena Vista (Bajo Gde.)                       | 50,000.00    | 0.00       | 0.00 | 0.00       | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |    |     |     |     | 100 | Esc. La Esperanza./ Ampl. y mej.                   | 0.00         | 0.00       | 0.00 | 71,702.00  | 0.00        | 71,702.00    | 71,702.00    | 71,702.00    | 0.00         |
|  |    |     |     |     | 111 | Esc. San Juancito / constr                         | 50,000.00    | 0.00       | 0.00 | 0.00       | -40,000.00  | 10,000.00    | 0.00         | 0.00         | 10,000.00    |
|  |    |     |     |     | 112 | Esc. Alto Pino Sgto. y Nogales                     | 50,000.00    | 0.00       | 0.00 | 0.00       | -40,000.00  | 10,000.00    | 0.00         | 0.00         | 10,000.00    |
|  |    |     |     |     | 119 | Esc. Santa Fé / constr.                            | 50,000.00    | 0.00       | 0.00 | 0.00       | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |    |     |     |     | 12  | Esc. El Mango / Ampl. y mejora                     | 0.00         | 0.00       | 0.00 | 17,030.00  | 0.00        | 17,030.00    | 17,030.00    | 17,030.00    | 0.00         |
|  |    |     |     |     | 120 | Esc. Florencio G. Molina / Ampl. y mej             | 50,000.00    | 0.00       | 0.00 | 37,250.00  | 0.00        | 87,250.00    | 71,930.00    | 87,250.00    | 0.00         |
|  |    |     |     |     | 121 | CEB Las Vegas (Pedro P. Amaya)                     | 50,000.00    | 0.00       | 0.00 | 0.00       | -40,000.00  | 10,000.00    | 0.00         | 0.00         | 10,000.00    |
|  |    |     |     |     | 123 | CEB. Platanares (ampl. y mejora)                   | 25,000.00    | 0.00       | 0.00 | 0.00       | 0.00        | 25,000.00    | 0.00         | 0.00         | 25,000.00    |
|  |    |     |     |     | 129 | Esc. Nuevo Paraíso / Mejora                        | 50,000.00    | 0.00       | 0.00 | 0.00       | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |    |     |     |     | 132 | Instituto Las Vegas (IPPA)                         | 50,000.00    | 0.00       | 0.00 | 0.00       | -30,000.00  | 20,000.00    | 0.00         | 0.00         | 20,000.00    |
|  |    |     |     |     | 133 | Esc. El Bálsamo / Mejoras                          | 50,000.00    | 100,000.00 | 0.00 | 700.00     | 0.00        | 150,700.00   | 129,655.00   | 150,585.00   | 115.00       |
|  |    |     |     |     | 134 | Esc. El Sinaí/ Constr. (ASL)                       | 50,000.00    | 0.00       | 0.00 | 0.00       | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |    |     |     |     | 139 | Esc. Dulce Nombre / ampl. y mejoras                | 50,000.00    | 0.00       | 0.00 | 0.00       | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |    |     |     |     | 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       | -40,000.00  | 10,000.00    | 0.00         | 0.00         | 10,000.00    |
|  |    |     |     |     | 150 | Esc. El Paraíso / Reconstr                         | 0.00         | 66,873.00  | 0.00 | 0.00       | 0.00        | 66,873.00    | 0.00         | 46,873.00    | 20,000.00    |
|  |    |     |     |     | 152 | Esc. El Malcotal / Constr.                         | 50,000.00    | 0.00       | 0.00 | 0.00       | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |    |     |     |     | 153 | Esc. Champerico / Ampl. y mej.                     | 50,000.00    | 0.00       | 0.00 | 0.00       | -40,000.00  | 10,000.00    | 0.00         | 0.00         | 10,000.00    |
|  |    |     |     |     | 154 | Esc. Combas / Ampl. y mejoras                      | 50,000.00    | 0.00       | 0.00 | 0.00       | -40,000.00  | 10,000.00    | 0.00         | 0.00         | 10,000.00    |
|  |    |     |     |     | 155 | Esc. Laguna de La Esperanza / Mejoras              | 50,000.00    | 0.00       | 0.00 | 0.00       | 0.00        | 50,000.00    | 0.00         | 10,000.00    | 40,000.00    |
|  |    |     |     |     | 158 | Esc. Las Guanchías / Ampl. y mej                   | 0.00         | 175,000.00 | 0.00 | 29,072.00  | 0.00        | 204,072.00   | 179,922.00   | 204,072.00   | 0.00         |
|  |    |     |     |     | 159 | Kinder Quebrada Seca / Reconstr                    | 0.00         | 120,000.00 | 0.00 | 0.00       | 0.00        | 120,000.00   | 95,431.00    | 112,336.00   | 7,664.00     |
|  |    |     |     |     | 25  | Esc. Caballo de Piedra / const y mej               | 50,000.00    | 0.00       | 0.00 | 0.00       | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |    |     |     |     | 30  | Esc. La Cuchilla / Ampl. y mej.                    | 0.00         | 0.00       | 0.00 | 50,515.00  | 0.00        | 50,515.00    | 50,515.00    | 50,515.00    | 0.00         |
|  |    |     |     |     | 32  | Esc. La Peña/ Ampl. y mejoras                      | 50,000.00    | 150,000.00 | 0.00 | 223,770.00 | 0.00        | 423,770.00   | 346,569.59   | 423,769.59   | 0.41         |
|  |    |     |     |     | 49  | CEB. Agua Escondida/ ampl. y mej.                  | 50,000.00    | 0.00       | 0.00 | 0.00       | -22,633.00  | 27,367.00    | 0.00         | 0.00         | 27,367.00    |
|  |    |     |     |     | 50  | Esc. Buenos Aires (BG.)/Mejoras                    | 50,000.00    | 0.00       | 0.00 | 0.00       | -40,000.00  | 10,000.00    | 0.00         | 0.00         | 10,000.00    |
|  |    |     |     |     | 52  | Escuela 4 de Marzo / Reconstr                      | 50,000.00    | 0.00       | 0.00 | 0.00       | 0.00        | 50,000.00    | 40,190.00    | 40,190.00    | 9,810.00     |
|  |    |     |     |     | 54  | Reconstr. Esc. Piedra Blanca                       | 50,000.00    | 0.00       | 0.00 | 0.00       | -40,000.00  | 10,000.00    | 0.00         | 0.00         | 10,000.00    |
|  |    |     |     |     | 57  | Esc. Mendez/ Ampl. y mej.                          | 50,000.00    | 0.00       | 0.00 | 0.00       | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |    |     |     |     | 58  | Esc. José M. Valdez/ Ampl. y mej.                  | 40,000.00    | 0.00       | 0.00 | 0.00       | 0.00        | 40,000.00    | 2,580.00     | 2,580.00     | 37,420.00    |
|  |    |     |     |     | 84  | Constr. Esc. Terrero Blanco                        | 40,000.00    | 0.00       | 0.00 | 0.00       | -35,000.00  | 5,000.00     | 0.00         | 0.00         | 5,000.00     |
|  |    |     |     |     | 85  | CEB La 14 de Septiembre                            | 0.00         | 0.00       | 0.00 | 9,375.00   | 0.00        | 9,375.00     | 9,375.00     | 9,375.00     | 0.00         |
|  |    |     |     |     | 91  | Esc. La Cañada (Peña)/ Ampl. y mej                 | 0.00         | 0.00       | 0.00 | 160,641.00 | 0.00        | 160,641.00   | 145,346.00   | 160,641.00   | 0.00         |
|  |    |     |     |     | 92  | Constr. Kinder El Bálsamo                          | 0.00         | 0.00       | 0.00 | 30,370.00  | 0.00        | 30,370.00    | 30,370.00    | 30,370.00    | 0.00         |
|  |    |     |     |     | 97  | Inst. José Antonio Ochoa/ Ampl. y mej.             | 50,000.00    | 0.00       | 0.00 | 0.00       | -15,295.00  | 34,705.00    | 0.00         | 0.00         | 34,705.00    |
|  |    | 500 |     |     |     | Transferencias                                     | 560,000.00   | 0.00       | 0.00 | 0.00       | -50,000.00  | 510,000.00   | 86,855.00    | 125,855.00   | 384,145.00   |
|  |    |     | 510 |     |     | Transferencias al sector privado para financiar ga | 75,000.00    | 0.00       | 0.00 | 0.00       | -50,000.00  | 25,000.00    | 0.00         | 0.00         | 25,000.00    |
|  |    |     |     | 514 |     | Ayudas sociales a personas                         | 75,000.00    | 0.00       | 0.00 | 0.00       | -50,000.00  | 25,000.00    | 0.00         | 0.00         | 25,000.00    |
|  |    |     | 540 |     |     | Transferencias al sector público para financiar ga | 485,000.00   | 0.00       | 0.00 | 0.00       | 0.00        | 485,000.00   | 86,855.00    | 125,855.00   | 359,145.00   |
|  |    |     |     | 541 |     | Transferencias de capital a la administración cen  | 485,000.00   | 0.00       | 0.00 | 0.00       | 0.00        | 485,000.00   | 86,855.00    | 125,855.00   | 359,145.00   |
|  | 02 |     |     |     |     | SERVICIO DE SALUD                                  | 1,490,092.71 | 0.00       | 0.00 | 0.00       | -127,497.00 | 1,362,595.71 | 59,100.83    | 90,100.83    | 1,272,494.88 |
|  | 12 |     |     |     |     | FONDOS TRANSFERENCIAS                              | 1,490,092.71 | 0.00       | 0.00 | 0.00       | -127,497.00 | 1,362,595.71 | 59,100.83    | 90,100.83    | 1,272,494.88 |

|    |    |     |     |     |                                                      |              |            |      |      |             |              |            |            |            |
|----|----|-----|-----|-----|------------------------------------------------------|--------------|------------|------|------|-------------|--------------|------------|------------|------------|
|    |    | 200 |     |     | Servicios no Personales                              | 340,000.00   | 0.00       | 0.00 | 0.00 | 0.00        | 340,000.00   | 0.00       | 0.00       | 340,000.00 |
|    |    |     | 250 |     | Servicios Técnicos Profesionales                     | 340,000.00   | 0.00       | 0.00 | 0.00 | 0.00        | 340,000.00   | 0.00       | 0.00       | 340,000.00 |
|    |    |     |     | 252 | Médicos y sanitarios                                 | 340,000.00   | 0.00       | 0.00 | 0.00 | 0.00        | 340,000.00   | 0.00       | 0.00       | 340,000.00 |
|    |    |     |     | 01  | Capacitación a Personal de Salud                     | 15,000.00    | 0.00       | 0.00 | 0.00 | 0.00        | 15,000.00    | 0.00       | 0.00       | 15,000.00  |
|    |    |     |     | 02  | Ferías y campañas de Salud                           | 25,000.00    | 0.00       | 0.00 | 0.00 | 0.00        | 25,000.00    | 0.00       | 0.00       | 25,000.00  |
|    |    |     |     | 10  | Emergencias Sanitarias (Cv-19/ Otras)                | 300,000.00   | 0.00       | 0.00 | 0.00 | 0.00        | 300,000.00   | 0.00       | 0.00       | 300,000.00 |
|    |    | 400 |     |     | Bienes Capitalizables                                | 550,000.00   | 0.00       | 0.00 | 0.00 | 0.00        | 550,000.00   | 0.00       | 0.00       | 550,000.00 |
|    |    |     | 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                       | 500,000.00   | 0.00       | 0.00 | 0.00 | 0.00        | 500,000.00   | 0.00       | 0.00       | 500,000.00 |
|    |    |     |     | 461 | Constr. Adicion y mej. de Edificios                  | 500,000.00   | 0.00       | 0.00 | 0.00 | 0.00        | 500,000.00   | 0.00       | 0.00       | 500,000.00 |
|    |    |     |     | 137 | Centro de Salud SF. Oloman                           | 100,000.00   | 0.00       | 0.00 | 0.00 | 0.00        | 100,000.00   | 0.00       | 0.00       | 100,000.00 |
|    |    |     |     | 39  | Complejo de Salud Victorial (sede PSV)               | 100,000.00   | 0.00       | 0.00 | 0.00 | 0.00        | 100,000.00   | 0.00       | 0.00       | 100,000.00 |
|    |    |     |     | 61  | Centro de Salud Santa Lucía                          | 100,000.00   | 0.00       | 0.00 | 0.00 | 0.00        | 100,000.00   | 0.00       | 0.00       | 100,000.00 |
|    |    |     |     | 63  | Centro de Salud San Isidro/ Ampl. y mej              | 100,000.00   | 0.00       | 0.00 | 0.00 | 0.00        | 100,000.00   | 0.00       | 0.00       | 100,000.00 |
|    |    |     |     | 65  | Centro de Salud Combas/ Ampl. y mej.                 | 100,000.00   | 0.00       | 0.00 | 0.00 | 0.00        | 100,000.00   | 0.00       | 0.00       | 100,000.00 |
|    |    | 500 |     |     | Transferencias                                       | 600,092.71   | 0.00       | 0.00 | 0.00 | -127,497.00 | 472,595.71   | 59,100.83  | 90,100.83  | 382,494.88 |
|    |    |     | 510 |     | Transferencias al sector privado para financiar ga   | 100,092.71   | 0.00       | 0.00 | 0.00 | 0.00        | 100,092.71   | 8,100.83   | 39,100.83  | 60,991.88  |
|    |    |     |     | 514 | Ayudas sociales a personas                           | 100,092.71   | 0.00       | 0.00 | 0.00 | 0.00        | 100,092.71   | 8,100.83   | 39,100.83  | 60,991.88  |
|    |    |     |     | 540 | Transferencias al sector público para financiar ga   | 500,000.00   | 0.00       | 0.00 | 0.00 | -127,497.00 | 372,503.00   | 51,000.00  | 51,000.00  | 321,503.00 |
|    |    |     |     | 541 | Transferencias de capital a la administración cen    | 500,000.00   | 0.00       | 0.00 | 0.00 | -127,497.00 | 372,503.00   | 51,000.00  | 51,000.00  | 321,503.00 |
| 04 |    |     |     |     | CULTURA                                              | 125,000.00   | 150,000.00 | 0.00 | 0.00 | 0.00        | 275,000.00   | 0.00       | 1,992.60   | 273,007.40 |
|    | 12 |     |     |     | FONDOS TRANSFERENCIA                                 | 125,000.00   | 150,000.00 | 0.00 | 0.00 | 0.00        | 275,000.00   | 0.00       | 1,992.60   | 273,007.40 |
|    |    | 500 |     |     | Transferencias                                       | 125,000.00   | 150,000.00 | 0.00 | 0.00 | 0.00        | 275,000.00   | 0.00       | 1,992.60   | 273,007.40 |
|    |    |     | 570 |     | Subsidios al Sector Privado                          | 125,000.00   | 150,000.00 | 0.00 | 0.00 | 0.00        | 275,000.00   | 0.00       | 1,992.60   | 273,007.40 |
|    |    |     |     | 573 | Subsidio a Inst. Sociales o Cult. sin fines de lucro | 125,000.00   | 150,000.00 | 0.00 | 0.00 | 0.00        | 275,000.00   | 0.00       | 1,992.60   | 273,007.40 |
| 05 |    |     |     |     | DEPORTES                                             | 175,000.00   | 0.00       | 0.00 | 0.00 | 0.00        | 175,000.00   | 0.00       | 10,000.00  | 165,000.00 |
|    | 12 |     |     |     | FONDOS TRANSFERENCIA                                 | 175,000.00   | 0.00       | 0.00 | 0.00 | 0.00        | 175,000.00   | 0.00       | 10,000.00  | 165,000.00 |
|    |    | 500 |     |     | TRANSFERENCIAS                                       | 175,000.00   | 0.00       | 0.00 | 0.00 | 0.00        | 175,000.00   | 0.00       | 10,000.00  | 165,000.00 |
|    |    |     | 570 |     | SUBSIDIO AL SECTOR PRIVADO                           | 175,000.00   | 0.00       | 0.00 | 0.00 | 0.00        | 175,000.00   | 0.00       | 10,000.00  | 165,000.00 |
|    |    |     |     | 573 | Subsidio a Inst. sociales, culturales s. f. de lucro | 175,000.00   | 0.00       | 0.00 | 0.00 | 0.00        | 175,000.00   | 0.00       | 10,000.00  | 165,000.00 |
| 06 |    |     |     |     | PRESEVACION DE PATRIMONIO NACIONAL                   | 175,077.20   | 0.00       | 0.00 | 0.00 | 0.00        | 175,077.20   | 35,992.40  | 35,992.40  | 139,084.80 |
|    | 11 |     |     |     | FONDOS PROPIOS                                       | 175,077.20   | 0.00       | 0.00 | 0.00 | 0.00        | 175,077.20   | 35,992.40  | 35,992.40  | 139,084.80 |
|    |    | 100 |     |     | Servicios Personales                                 | 174,077.20   | 0.00       | 0.00 | 0.00 | 0.00        | 174,077.20   | 35,992.40  | 35,992.40  | 138,084.80 |
|    |    |     | 110 |     | Personal Permanente                                  | 174,077.20   | 0.00       | 0.00 | 0.00 | 0.00        | 174,077.20   | 35,992.40  | 35,992.40  | 138,084.80 |
|    |    |     |     | 111 | Sueldos y Salarios Básicos                           | 145,356.00   | 0.00       | 0.00 | 0.00 | 0.00        | 145,356.00   | 35,992.40  | 35,992.40  | 109,363.60 |
|    |    |     |     | 114 | Aguinaldo y décimo cuarto mes                        | 23,876.00    | 0.00       | 0.00 | 0.00 | 0.00        | 23,876.00    | 0.00       | 0.00       | 23,876.00  |
|    |    |     |     | 115 | Complementos (vacaciones)                            | 4,845.20     | 0.00       | 0.00 | 0.00 | 0.00        | 4,845.20     | 0.00       | 0.00       | 4,845.20   |
|    |    | 200 |     |     | Servicios no Personales                              | 1,000.00     | 0.00       | 0.00 | 0.00 | 0.00        | 1,000.00     | 0.00       | 0.00       | 1,000.00   |
|    |    |     | 270 |     | Pasajes, viáticos y otros gastos de viajes           | 1,000.00     | 0.00       | 0.00 | 0.00 | 0.00        | 1,000.00     | 0.00       | 0.00       | 1,000.00   |
|    |    |     |     | 272 | Viáticos nacionales y otros gastos de viaje          | 1,000.00     | 0.00       | 0.00 | 0.00 | 0.00        | 1,000.00     | 0.00       | 0.00       | 1,000.00   |
| 07 |    |     |     |     | PARTICIPACION CIUDADANA                              | 1,264,965.89 | 150,000.00 | 0.00 | 0.00 | -250,000.00 | 1,164,965.89 | 147,969.54 | 224,287.47 | 940,678.42 |
|    | 11 |     |     |     | FONDOS PROPIOS                                       | 710,627.20   | 0.00       | 0.00 | 0.00 | 0.00        | 710,627.20   | 120,458.54 | 161,984.47 | 548,642.73 |
|    |    | 100 |     |     | Servicios Personales                                 | 700,627.20   | 0.00       | 0.00 | 0.00 | 0.00        | 700,627.20   | 120,458.54 | 158,916.47 | 541,710.73 |
|    |    |     | 110 |     | Personal Permanente                                  | 700,627.20   | 0.00       | 0.00 | 0.00 | 0.00        | 700,627.20   | 120,458.54 | 158,916.47 | 541,710.73 |
|    |    |     |     | 111 | Sueldos y Salarios Básicos                           | 577,356.00   | 0.00       | 0.00 | 0.00 | 0.00        | 577,356.00   | 120,458.54 | 149,583.14 | 427,772.86 |
|    |    |     |     | 114 | Aguinaldo y décimo cuarto mes                        | 94,426.00    | 0.00       | 0.00 | 0.00 | 0.00        | 94,426.00    | 0.00       | 0.00       | 94,426.00  |
|    |    |     |     | 115 | Complementos (vacaciones)                            | 28,845.20    | 0.00       | 0.00 | 0.00 | 0.00        | 28,845.20    | 0.00       | 9,333.33   | 19,511.87  |
|    |    | 200 |     |     | Servicios no Personales                              | 10,000.00    | 0.00       | 0.00 | 0.00 | 0.00        | 10,000.00    | 0.00       | 3,068.00   | 6,932.00   |
|    |    |     | 270 |     | Pasajes, viáticos y otros gastos de viajes           | 10,000.00    | 0.00       | 0.00 | 0.00 | 0.00        | 10,000.00    | 0.00       | 3,068.00   | 6,932.00   |

|  |    |    |     |     |     |                                                      |              |              |      |            |               |              |            |              |              |
|--|----|----|-----|-----|-----|------------------------------------------------------|--------------|--------------|------|------------|---------------|--------------|------------|--------------|--------------|
|  |    |    |     | 272 |     | Viáticos nacionales y otros gastos de viaje          | 10,000.00    | 0.00         | 0.00 | 0.00       | 0.00          | 10,000.00    | 0.00       | 3,068.00     | 6,932.00     |
|  |    | 12 |     |     |     | FONDOS TRANSFERENCIA                                 | 554,338.69   | 150,000.00   | 0.00 | 0.00       | -250,000.00   | 454,338.69   | 27,511.00  | 62,303.00    | 392,035.69   |
|  |    |    | 500 |     |     | Transferencias                                       | 554,338.69   | 150,000.00   | 0.00 | 0.00       | -250,000.00   | 454,338.69   | 27,511.00  | 62,303.00    | 392,035.69   |
|  |    |    |     | 570 |     | Subsidio Sector Privado                              | 554,338.69   | 150,000.00   | 0.00 | 0.00       | -250,000.00   | 454,338.69   | 27,511.00  | 62,303.00    | 392,035.69   |
|  |    |    |     |     | 573 | Subsidio a Inst. Sociales o Cult. sin fines de lucro | 554,338.69   | 150,000.00   | 0.00 | 0.00       | -250,000.00   | 454,338.69   | 27,511.00  | 62,303.00    | 392,035.69   |
|  |    |    |     |     | 01  | Partic. Ciudadana (Cabildos y eventos comunit.)      | 554,338.69   | 150,000.00   | 0.00 | 0.00       | -250,000.00   | 454,338.69   | 27,511.00  | 62,303.00    | 392,035.69   |
|  | 09 |    |     |     |     | SEGURIDAD Y CONVIVENCIA CIUDADANA                    | 4,415,000.00 | 1,859,420.04 | 0.00 | 128,000.00 | -1,228,000.00 | 5,174,420.04 | 386,042.59 | 1,472,522.41 | 3,701,897.63 |
|  |    | 12 |     |     |     | FONDOS TRANSFERENCIA                                 | 4,415,000.00 | 1,857,545.04 | 0.00 | 128,000.00 | -1,228,000.00 | 5,172,545.04 | 386,042.59 | 1,472,522.41 | 3,700,022.63 |
|  |    |    | 400 |     |     | Bienes Capitalizables                                | 4,030,000.00 | 1,857,545.04 | 0.00 | 128,000.00 | -1,228,000.00 | 4,787,545.04 | 367,901.59 | 1,441,827.41 | 3,345,717.63 |
|  |    |    |     | 460 |     | Const. Adicion y mejora de Edificios y obras urba    | 2,380,000.00 | 808,915.36   | 0.00 | 0.00       | -1,100,000.00 | 2,088,915.36 | 80,865.00  | 354,589.00   | 1,734,326.36 |
|  |    |    |     |     | 461 | Constr. Adicion y mejora de Edificios                | 1,105,000.00 | 808,915.36   | 0.00 | 0.00       | -600,000.00   | 1,313,915.36 | 35,740.00  | 309,464.00   | 1,004,451.36 |
|  |    |    |     |     | 149 | Constr. Centro Social Guachipilin                    | 125,000.00   | 300,000.00   | 0.00 | 0.00       | -250,000.00   | 175,000.00   | 0.00       | 0.00         | 175,000.00   |
|  |    |    |     |     | 156 | Centro Socio Cult. Minas de Carbón                   | 200,000.00   | 0.00         | 0.00 | 0.00       | -100,000.00   | 100,000.00   | 0.00       | 0.00         | 100,000.00   |
|  |    |    |     |     | 18  | Reconstr. Centro social, cult. Las Vegas             | 250,000.00   | 0.00         | 0.00 | 0.00       | -150,000.00   | 100,000.00   | 0.00       | 0.00         | 100,000.00   |
|  |    |    |     |     | 36  | Estadio Municipal / ampl. y mej                      | 150,000.00   | 100,000.00   | 0.00 | 0.00       | -100,000.00   | 150,000.00   | 0.00       | 0.00         | 150,000.00   |
|  |    |    |     |     | 70  | Redondel Municipal/ Mejoras                          | 0.00         | 408,915.36   | 0.00 | 0.00       | 0.00          | 408,915.36   | 20,780.00  | 176,409.00   | 232,506.36   |
|  |    |    |     |     | 78  | Proy. Posta Policial (Fortalec. Seguridad)           | 155,000.00   | 0.00         | 0.00 | 0.00       | 0.00          | 155,000.00   | 0.00       | 85,895.00    | 69,105.00    |
|  |    |    |     |     | 80  | Iglesias / Construcción y mejoras                    | 225,000.00   | 0.00         | 0.00 | 0.00       | 0.00          | 225,000.00   | 14,960.00  | 47,160.00    | 177,840.00   |
|  |    |    |     | 467 |     | Const. Adicion y mejora de Parques y lug. de Rec     | 1,275,000.00 | 0.00         | 0.00 | 0.00       | -500,000.00   | 775,000.00   | 45,125.00  | 45,125.00    | 729,875.00   |
|  |    |    |     |     | 04  | Cancha Polideport. Esc. Florencio Molina             | 200,000.00   | 0.00         | 0.00 | 0.00       | -100,000.00   | 100,000.00   | 0.00       | 0.00         | 100,000.00   |
|  |    |    |     |     | 07  | Cancha Fútbol Tegucigalpita                          | 200,000.00   | 0.00         | 0.00 | 0.00       | -100,000.00   | 100,000.00   | 0.00       | 0.00         | 100,000.00   |
|  |    |    |     |     | 12  | Cancha de fútbol San Fernando                        | 175,000.00   | 0.00         | 0.00 | 0.00       | 0.00          | 175,000.00   | 0.00       | 0.00         | 175,000.00   |
|  |    |    |     |     | 14  | Cancha de fútbol Buenos Aires (Venadales)            | 200,000.00   | 0.00         | 0.00 | 0.00       | -100,000.00   | 100,000.00   | 0.00       | 0.00         | 100,000.00   |
|  |    |    |     |     | 22  | Constr. Parque Recreat. el Zapote                    | 100,000.00   | 0.00         | 0.00 | 0.00       | 0.00          | 100,000.00   | 45,125.00  | 45,125.00    | 54,875.00    |
|  |    |    |     |     | 24  | Plaza Socio Cultural Victoria (Mejora.)              | 200,000.00   | 0.00         | 0.00 | 0.00       | -100,000.00   | 100,000.00   | 0.00       | 0.00         | 100,000.00   |
|  |    |    |     |     | 25  | Plaza Recreativa Las Vegas (Mejoram.)                | 200,000.00   | 0.00         | 0.00 | 0.00       | -100,000.00   | 100,000.00   | 0.00       | 0.00         | 100,000.00   |
|  |    |    |     | 480 |     | Const. Adicion y mejora de serv. publicos y obras    | 1,650,000.00 | 1,048,629.68 | 0.00 | 128,000.00 | -128,000.00   | 2,698,629.68 | 287,036.59 | 1,087,238.41 | 1,611,391.27 |
|  |    |    |     |     | 481 | Constr. adic. y mej. de líneas de transm. de Energ   | 1,650,000.00 | 1,048,629.68 | 0.00 | 128,000.00 | -128,000.00   | 2,698,629.68 | 287,036.59 | 1,087,238.41 | 1,611,391.27 |
|  |    |    |     |     | 12  | Electrif. Ojo de Agua del Espino                     | 0.00         | 342,876.56   | 0.00 | 128,000.00 | 0.00          | 470,876.56   | 0.00       | 470,148.68   | 727.88       |
|  |    |    |     |     | 27  | Electrif. El Comunal N° 2                            | 200,000.00   | 0.00         | 0.00 | 0.00       | 0.00          | 200,000.00   | 143,518.30 | 143,518.30   | 56,481.70    |
|  |    |    |     |     | 37  | Electrif. Piedra Blanca                              | 200,000.00   | 0.00         | 0.00 | 0.00       | 0.00          | 200,000.00   | 0.00       | 0.00         | 200,000.00   |
|  |    |    |     |     | 41  | Electrif. Pueblo Nuevo BG                            | 200,000.00   | 0.00         | 0.00 | 0.00       | 0.00          | 200,000.00   | 0.00       | 0.00         | 200,000.00   |
|  |    |    |     |     | 42  | Electrif. Bajo Grande (aldea)                        | 150,000.00   | 100,000.00   | 0.00 | 0.00       | 0.00          | 250,000.00   | 0.00       | 0.00         | 250,000.00   |
|  |    |    |     |     | 43  | Electrif. Luxemburgo BG                              | 200,000.00   | 0.00         | 0.00 | 0.00       | 0.00          | 200,000.00   | 0.00       | 0.00         | 200,000.00   |
|  |    |    |     |     | 44  | Electrif. El Sinai                                   | 200,000.00   | 0.00         | 0.00 | 0.00       | 0.00          | 200,000.00   | 0.00       | 0.00         | 200,000.00   |
|  |    |    |     |     | 45  | Electrif. El Carrizal BG                             | 100,000.00   | 0.00         | 0.00 | 0.00       | 0.00          | 100,000.00   | 0.00       | 0.00         | 100,000.00   |
|  |    |    |     |     | 60  | Alumbrado Público Inter-Municipal                    | 150,000.00   | 0.00         | 0.00 | 0.00       | 0.00          | 150,000.00   | 0.00       | 4,300.00     | 145,700.00   |
|  |    |    |     |     | 61  | Electrif. Laguna de la Esperanza                     | 250,000.00   | 100,000.00   | 0.00 | 0.00       | -128,000.00   | 222,000.00   | 0.00       | 0.00         | 222,000.00   |
|  |    |    |     |     | 76  | Electrif. Nueva Suyapa                               | 0.00         | 162,876.56   | 0.00 | 0.00       | 0.00          | 162,876.56   | 0.00       | 162,876.56   | 0.00         |
|  |    |    |     |     | 79  | Electrif. Manaquillales                              | 0.00         | 192,876.56   | 0.00 | 0.00       | 0.00          | 192,876.56   | 0.00       | 162,876.58   | 29,999.98    |
|  |    |    |     |     | 84  | Electrif. Agua Sucia                                 | 0.00         | 150,000.00   | 0.00 | 0.00       | 0.00          | 150,000.00   | 143,518.29 | 143,518.29   | 6,481.71     |
|  |    |    | 500 |     |     | Transferencia                                        | 385,000.00   | 0.00         | 0.00 | 0.00       | 0.00          | 385,000.00   | 18,141.00  | 30,695.00    | 354,305.00   |
|  |    |    |     | 540 |     | TRANSF. AL SECT. PUB P FINANCIAR GTS DE CAPI         | 385,000.00   | 0.00         | 0.00 | 0.00       | 0.00          | 385,000.00   | 18,141.00  | 30,695.00    | 354,305.00   |
|  |    |    |     |     | 543 | Transf. de Capital a inst. de Seguridad Social       | 385,000.00   | 0.00         | 0.00 | 0.00       | 0.00          | 385,000.00   | 18,141.00  | 30,695.00    | 354,305.00   |
|  |    | 13 |     |     |     | OTROS FONDOS / DP                                    | 0.00         | 1,875.00     | 0.00 | 0.00       | 0.00          | 1,875.00     | 0.00       | 0.00         | 1,875.00     |
|  |    |    | 400 |     |     | Bienes Capitalizables                                | 0.00         | 1,875.00     | 0.00 | 0.00       | 0.00          | 1,875.00     | 0.00       | 0.00         | 1,875.00     |
|  |    |    |     | 460 |     | CONSTR, ADIC Y MEJORA DE EDIFICIOS Y OBRAS U         | 0.00         | 1,875.00     | 0.00 | 0.00       | 0.00          | 1,875.00     | 0.00       | 0.00         | 1,875.00     |
|  |    |    |     |     | 461 | Constr., Adición y Mejora de Edificios               | 0.00         | 1,875.00     | 0.00 | 0.00       | 0.00          | 1,875.00     | 0.00       | 0.00         | 1,875.00     |
|  |    |    |     |     | 140 | Centro Social El Mango / Constr                      | 0.00         | 1,875.00     | 0.00 | 0.00       | 0.00          | 1,875.00     | 0.00       | 0.00         | 1,875.00     |
|  | 10 |    |     |     |     | NIÑEZ Y JUVENTUD                                     | 750,000.00   | 100,000.00   | 0.00 | 0.00       | 0.00          | 850,000.00   | 34,163.20  | 354,117.20   | 495,882.80   |
|  |    | 12 |     |     |     | FONDOS TRANSFERENCIA                                 | 750,000.00   | 100,000.00   | 0.00 | 0.00       | 0.00          | 850,000.00   | 34,163.20  | 354,117.20   | 495,882.80   |

|    |    |     |     |     |                                                       |              |            |      |            |             |              |            |            |              |
|----|----|-----|-----|-----|-------------------------------------------------------|--------------|------------|------|------------|-------------|--------------|------------|------------|--------------|
|    |    | 200 |     |     | Servicios No Personales                               | 400,000.00   | 100,000.00 | 0.00 | 0.00       | 0.00        | 500,000.00   | 0.00       | 71,454.00  | 428,546.00   |
|    |    |     | 250 |     | Servicios Técnicos Profesionales                      | 400,000.00   | 100,000.00 | 0.00 | 0.00       | 0.00        | 500,000.00   | 0.00       | 71,454.00  | 428,546.00   |
|    |    |     |     | 259 | Otros Servicios técnicos y profesionales              | 400,000.00   | 100,000.00 | 0.00 | 0.00       | 0.00        | 500,000.00   | 0.00       | 71,454.00  | 428,546.00   |
|    |    |     |     | 02  | Becas a Niños y jóvenes de escasos recursos           | 150,000.00   | 100,000.00 | 0.00 | 0.00       | 0.00        | 250,000.00   | 0.00       | 4,500.00   | 245,500.00   |
|    |    |     |     | 03  | Asist. Social a personas vulnerables                  | 150,000.00   | 0.00       | 0.00 | 0.00       | 0.00        | 150,000.00   | 0.00       | 66,954.00  | 83,046.00    |
|    |    |     |     | 04  | Apoyo a Jóvenes emprendedores                         | 100,000.00   | 0.00       | 0.00 | 0.00       | 0.00        | 100,000.00   | 0.00       | 0.00       | 100,000.00   |
|    |    | 500 |     |     | TRANSFERENCIAS                                        | 350,000.00   | 0.00       | 0.00 | 0.00       | 0.00        | 350,000.00   | 34,163.20  | 282,663.20 | 67,336.80    |
|    |    |     | 570 |     | Subsidios al Sector Privado                           | 350,000.00   | 0.00       | 0.00 | 0.00       | 0.00        | 350,000.00   | 34,163.20  | 282,663.20 | 67,336.80    |
|    |    |     |     | 573 | Subsidio a Inst. Culturales sociales sin fines de luc | 350,000.00   | 0.00       | 0.00 | 0.00       | 0.00        | 350,000.00   | 34,163.20  | 282,663.20 | 67,336.80    |
| 11 |    |     |     |     | ATENCION A LA MUJER                                   | 1,138,584.67 | 373,856.02 | 0.00 | 180,440.00 | -180,440.00 | 1,512,440.69 | 356,499.32 | 781,592.58 | 730,848.11   |
|    | 12 |     |     |     | FONDOS TRANSFERENCIA                                  | 1,138,584.67 | 373,856.02 | 0.00 | 180,440.00 | -180,440.00 | 1,512,440.69 | 356,499.32 | 781,592.58 | 730,848.11   |
|    |    | 200 |     |     | Servicios no Personales                               | 1,138,584.67 | 373,856.02 | 0.00 | 180,440.00 | -180,440.00 | 1,512,440.69 | 356,499.32 | 781,592.58 | 730,848.11   |
|    |    |     | 250 |     | Servicios Técnicos Profesionales                      | 1,138,584.67 | 373,856.02 | 0.00 | 180,440.00 | -180,440.00 | 1,512,440.69 | 356,499.32 | 781,592.58 | 730,848.11   |
|    |    |     |     | 252 | Servicios Médicos, Sanitarios y Sociales              | 227,716.93   | 74,771.20  | 0.00 | 0.00       | 0.00        | 302,488.13   | 45,585.00  | 300,994.28 | 1,493.85     |
|    |    |     |     | 11  | Salud con enforque a La Mujer                         | 227,716.93   | 74,771.20  | 0.00 | 0.00       | 0.00        | 302,488.13   | 45,585.00  | 300,994.28 | 1,493.85     |
|    |    |     |     | 255 | Servicios de Capacitación                             | 113,858.47   | 37,385.60  | 0.00 | 0.00       | -50,000.00  | 101,244.07   | 0.00       | 34,745.00  | 66,499.07    |
|    |    |     |     | 12  | Educación con Enfoque a La Mujer                      | 113,858.47   | 37,385.60  | 0.00 | 0.00       | -50,000.00  | 101,244.07   | 0.00       | 34,745.00  | 66,499.07    |
|    |    |     |     | 259 | Servicios técnicos profesionales                      | 797,009.27   | 261,699.22 | 0.00 | 180,440.00 | -130,440.00 | 1,108,708.49 | 310,914.32 | 445,853.30 | 662,855.19   |
|    |    |     |     | 08  | Prevención de Violencia Familiar / OMM                | 227,716.93   | 74,771.20  | 0.00 | 0.00       | 0.00        | 302,488.13   | 39,000.00  | 39,000.00  | 263,488.13   |
|    |    |     |     | 09  | Economía Familiar / Apoyado por OMM                   | 341,575.40   | 112,156.81 | 0.00 | 0.00       | -130,440.00 | 323,292.21   | 3,000.00   | 8,000.00   | 315,292.21   |
|    |    |     |     | 10  | Part. Social y Política de La Mujer                   | 113,858.47   | 37,385.60  | 0.00 | 0.00       | 0.00        | 151,244.07   | 41,245.82  | 67,184.80  | 84,059.27    |
|    |    |     |     | 13  | Mejor Ambiente / Enfoque a La Mujer                   | 113,858.47   | 37,385.61  | 0.00 | 180,440.00 | 0.00        | 331,684.08   | 227,668.50 | 331,668.50 | 15.58        |
| 04 |    |     |     |     | DESARROLLO Y PROTECCION AMBIENTAL                     | 1,142,833.33 | 720,452.00 | 0.00 | 0.00       | -392,544.69 | 1,470,740.64 | 159,867.00 | 350,479.35 | 1,120,261.29 |
|    | 01 |     |     |     | PROTECCION DE LOS RECURSOS NATURALES                  | 207,833.33   | 0.00       | 0.00 | 0.00       | 0.00        | 207,833.33   | 42,700.00  | 44,000.00  | 163,833.33   |
|    |    | 11  |     |     | FONDOS PROPIOS                                        | 207,833.33   | 0.00       | 0.00 | 0.00       | 0.00        | 207,833.33   | 42,700.00  | 44,000.00  | 163,833.33   |
|    |    |     | 100 |     | Servicios Personales                                  | 204,333.33   | 0.00       | 0.00 | 0.00       | 0.00        | 204,333.33   | 40,700.00  | 42,000.00  | 162,333.33   |
|    |    |     |     | 110 | Personal Permanente                                   | 204,333.33   | 0.00       | 0.00 | 0.00       | 0.00        | 204,333.33   | 40,700.00  | 42,000.00  | 162,333.33   |
|    |    |     |     | 111 | Sueldos y Salarios Básicos                            | 168,000.00   | 0.00       | 0.00 | 0.00       | 0.00        | 168,000.00   | 40,700.00  | 42,000.00  | 126,000.00   |
|    |    |     |     | 114 | Aguinaldo y décimo cuarto mes                         | 27,000.00    | 0.00       | 0.00 | 0.00       | 0.00        | 27,000.00    | 0.00       | 0.00       | 27,000.00    |
|    |    |     |     | 115 | Complementos (vacaciones)                             | 9,333.33     | 0.00       | 0.00 | 0.00       | 0.00        | 9,333.33     | 0.00       | 0.00       | 9,333.33     |
|    |    | 200 |     |     | Servicios no Personales                               | 3,500.00     | 0.00       | 0.00 | 0.00       | 0.00        | 3,500.00     | 2,000.00   | 2,000.00   | 1,500.00     |
|    |    |     |     | 270 | Pasajes, viáticos y otros gastos de viajes            | 3,500.00     | 0.00       | 0.00 | 0.00       | 0.00        | 3,500.00     | 2,000.00   | 2,000.00   | 1,500.00     |
|    |    |     |     | 272 | Viáticos nacionales y otros gastos de viaje           | 3,500.00     | 0.00       | 0.00 | 0.00       | 0.00        | 3,500.00     | 2,000.00   | 2,000.00   | 1,500.00     |
|    | 02 |     |     |     | PREVENCION DE CONTAMINACION AMBIENTAL                 | 935,000.00   | 720,452.00 | 0.00 | 0.00       | -392,544.69 | 1,262,907.31 | 117,167.00 | 306,479.35 | 956,427.96   |
|    |    | 12  |     |     | FONDOS TRANSFERENCIA                                  | 935,000.00   | 698,000.00 | 0.00 | 0.00       | -392,544.69 | 1,240,455.31 | 117,167.00 | 286,527.35 | 953,927.96   |
|    |    |     | 200 |     | Servicios no Personales                               | 760,000.00   | 400,000.00 | 0.00 | 0.00       | -300,000.00 | 860,000.00   | 117,167.00 | 188,527.35 | 671,472.65   |
|    |    |     |     | 250 | Servicios Téncios Profesionales                       | 760,000.00   | 400,000.00 | 0.00 | 0.00       | -300,000.00 | 860,000.00   | 117,167.00 | 188,527.35 | 671,472.65   |
|    |    |     |     | 259 | Otros Servicios técnicos y profesionales              | 760,000.00   | 400,000.00 | 0.00 | 0.00       | -300,000.00 | 860,000.00   | 117,167.00 | 188,527.35 | 671,472.65   |
|    |    |     |     | 05  | Gestión y mitigación de riesgos y desastres           | 500,000.00   | 300,000.00 | 0.00 | 0.00       | -300,000.00 | 500,000.00   | 117,167.00 | 188,527.35 | 311,472.65   |
|    |    |     |     | 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                          | 85,000.00    | 100,000.00 | 0.00 | 0.00       | 0.00        | 185,000.00   | 0.00       | 0.00       | 185,000.00   |
|    |    |     |     | 11  | Actvds. de Limpieza y manejo de desechos              | 90,000.00    | 0.00       | 0.00 | 0.00       | 0.00        | 90,000.00    | 0.00       | 0.00       | 90,000.00    |
|    |    | 400 |     |     | Bienes Capitalizables                                 | 175,000.00   | 298,000.00 | 0.00 | 0.00       | -92,544.69  | 380,455.31   | 0.00       | 98,000.00  | 282,455.31   |
|    |    |     | 410 |     | BIENES PRE-EXISTENTES                                 | 175,000.00   | 298,000.00 | 0.00 | 0.00       | -92,544.69  | 380,455.31   | 0.00       | 98,000.00  | 282,455.31   |
|    |    |     |     | 412 | Adq. de Terrenos para Obras                           | 175,000.00   | 298,000.00 | 0.00 | 0.00       | -92,544.69  | 380,455.31   | 0.00       | 98,000.00  | 282,455.31   |
|    |    |     |     | 06  | Crematorio Las Vegas / Adq. y mant.                   | 150,000.00   | 200,000.00 | 0.00 | 0.00       | -92,544.69  | 257,455.31   | 0.00       | 0.00       | 257,455.31   |
|    |    |     |     | 07  | Crematorio Victoria / Mejoramiento                    | 25,000.00    | 98,000.00  | 0.00 | 0.00       | 0.00        | 123,000.00   | 0.00       | 98,000.00  | 25,000.00    |
|    | 24 |     |     |     | Fondos Subsidio del Gobierno Central                  | 0.00         | 22,452.00  | 0.00 | 0.00       | 0.00        | 22,452.00    | 0.00       | 19,952.00  | 2,500.00     |
|    |    | 400 |     |     | Bienes capitalizables                                 | 0.00         | 22,452.00  | 0.00 | 0.00       | 0.00        | 22,452.00    | 0.00       | 19,952.00  | 2,500.00     |
|    |    |     |     | 480 | Constr. Adic. y Mej. de Serv. públicos y obras civil  | 0.00         | 22,452.00  | 0.00 | 0.00       | 0.00        | 22,452.00    | 0.00       | 19,952.00  | 2,500.00     |
|    |    |     |     | 485 | Const,adic.y mej.de serv. Públic.y ob.civ.div.        | 0.00         | 22,452.00  | 0.00 | 0.00       | 0.00        | 22,452.00    | 0.00       | 19,952.00  | 2,500.00     |

|    |    |    |     |     |     |                                                       |              |              |      |              |             |               |              |              |              |
|----|----|----|-----|-----|-----|-------------------------------------------------------|--------------|--------------|------|--------------|-------------|---------------|--------------|--------------|--------------|
|    |    |    |     |     | 07  | Crematorio Mpal. Victoria / Mejoras                   | 0.00         | 22,452.00    | 0.00 | 0.00         | 0.00        | 22,452.00     | 0.00         | 19,952.00    | 2,500.00     |
| 05 |    |    |     |     |     | DESARROLLO ECONOMICO                                  | 2,277,169.35 | 747,712.03   | 0.00 | 0.00         | 0.00        | 3,024,881.38  | 137,000.00   | 327,930.00   | 2,696,951.38 |
|    | 01 |    |     |     |     | ACTIVIDADES PRODUCTIVAS                               | 2,277,169.35 | 747,712.03   | 0.00 | 0.00         | 0.00        | 3,024,881.38  | 137,000.00   | 327,930.00   | 2,696,951.38 |
|    |    | 12 |     |     |     | FONDOS TRANSFERENCIA                                  | 2,277,169.35 | 747,712.03   | 0.00 | 0.00         | 0.00        | 3,024,881.38  | 137,000.00   | 327,930.00   | 2,696,951.38 |
|    |    |    | 200 |     |     | Servicios no Personales                               | 1,445,000.00 | 400,000.00   | 0.00 | 0.00         | 0.00        | 1,845,000.00  | 137,000.00   | 327,930.00   | 1,517,070.00 |
|    |    |    |     | 250 |     | Servicios tecn. profesionales                         | 1,445,000.00 | 400,000.00   | 0.00 | 0.00         | 0.00        | 1,845,000.00  | 137,000.00   | 327,930.00   | 1,517,070.00 |
|    |    |    |     |     | 259 | Otros ser. tecnicos profesionales                     | 1,445,000.00 | 400,000.00   | 0.00 | 0.00         | 0.00        | 1,845,000.00  | 137,000.00   | 327,930.00   | 1,517,070.00 |
|    |    |    |     |     | 01  | Prog. Mpal. de Seguridad Alimentaria                  | 500,000.00   | 200,000.00   | 0.00 | 0.00         | 0.00        | 700,000.00    | 20,000.00    | 88,710.00    | 611,290.00   |
|    |    |    |     |     | 12  | Apoyo a la Caficultura                                | 175,000.00   | 0.00         | 0.00 | 0.00         | 0.00        | 175,000.00    | 0.00         | 40,000.00    | 135,000.00   |
|    |    |    |     |     | 14  | Desarrollo de La ganadería                            | 185,000.00   | 0.00         | 0.00 | 0.00         | 0.00        | 185,000.00    | 0.00         | 4,400.00     | 180,600.00   |
|    |    |    |     |     | 15  | Apoyo a Micro empresas y emprendedores                | 100,000.00   | 0.00         | 0.00 | 0.00         | 0.00        | 100,000.00    | 0.00         | 0.00         | 100,000.00   |
|    |    |    |     |     | 16  | Desarrollo de Cajas Rurales                           | 85,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 85,000.00     | 0.00         | 0.00         | 85,000.00    |
|    |    |    |     |     | 17  | Planif. y Fort. Institucional (Catastral y Administra | 400,000.00   | 200,000.00   | 0.00 | 0.00         | 0.00        | 600,000.00    | 117,000.00   | 194,820.00   | 405,180.00   |
|    |    |    | 400 |     |     | Bienes capitalizables                                 | 832,169.35   | 347,712.03   | 0.00 | 0.00         | 0.00        | 1,179,881.38  | 0.00         | 0.00         | 1,179,881.38 |
|    |    |    |     | 460 |     | Constr., Adic Y Mej. Edif y Obras Urbanisticas        | 832,169.35   | 347,712.03   | 0.00 | 0.00         | 0.00        | 1,179,881.38  | 0.00         | 0.00         | 1,179,881.38 |
|    |    |    |     |     | 466 | Constr. Adic. y Mej. de Calles y puentes              | 832,169.35   | 347,712.03   | 0.00 | 0.00         | 0.00        | 1,179,881.38  | 0.00         | 0.00         | 1,179,881.38 |
|    |    |    |     |     | 28  | Pavimentación de calles Victoria                      | 832,169.35   | 347,712.03   | 0.00 | 0.00         | 0.00        | 1,179,881.38  | 0.00         | 0.00         | 1,179,881.38 |
| 06 |    |    |     |     |     | INFRAESTRUCTURA MUNICIPAL                             | 7,661,091.96 | 4,472,087.09 | 0.00 | 2,006,544.69 | -465,000.00 | 13,674,723.74 | 3,637,073.81 | 5,799,098.81 | 7,875,624.93 |
|    | 01 |    |     |     |     | Construccion y Supervision de Obras                   | 4,591,895.55 | 1,708,097.55 | 0.00 | 512,544.69   | -265,000.00 | 6,547,537.79  | 1,385,573.81 | 1,566,098.81 | 4,981,438.98 |
|    |    | 11 |     |     |     | FONDOS PROPIOS                                        | 1,918,922.62 | 99,926.83    | 0.00 | 0.00         | 0.00        | 2,018,849.45  | 51,880.31    | 51,880.31    | 1,966,969.14 |
|    |    |    | 400 |     |     | Bienes Capitalizables                                 | 1,918,922.62 | 99,926.83    | 0.00 | 0.00         | 0.00        | 2,018,849.45  | 51,880.31    | 51,880.31    | 1,966,969.14 |
|    |    |    |     | 470 |     | Const, adic y mej obras hidráulicas y vías de com     | 1,918,922.62 | 99,926.83    | 0.00 | 0.00         | 0.00        | 2,018,849.45  | 51,880.31    | 51,880.31    | 1,966,969.14 |
|    |    |    |     |     | 475 | Constr, adic y mej de carreteras y puentes            | 1,918,922.62 | 99,926.83    | 0.00 | 0.00         | 0.00        | 2,018,849.45  | 51,880.31    | 51,880.31    | 1,966,969.14 |
|    |    |    |     |     | 05  | Constr. Puente Río Chilistagua                        | 400,000.00   | 0.00         | 0.00 | 0.00         | 0.00        | 400,000.00    | 0.00         | 0.00         | 400,000.00   |
|    |    |    |     |     | 06  | Constr. Puente Quebrada de Yorito                     | 200,000.00   | 0.00         | 0.00 | 0.00         | 0.00        | 200,000.00    | 0.00         | 0.00         | 200,000.00   |
|    |    |    |     |     | 09  | Constr. Puente Las Vegas, El paraíso (Río Jacagua     | 531,922.62   | 63,226.52    | 0.00 | 0.00         | 0.00        | 595,149.14    | 0.00         | 0.00         | 595,149.14   |
|    |    |    |     |     | 10  | Puente Paso Real, Las Vegas (Jacagua)                 | 162,000.00   | 0.00         | 0.00 | 0.00         | 0.00        | 162,000.00    | 0.00         | 0.00         | 162,000.00   |
|    |    |    |     |     | 11  | Constr. Cajas PuenteN.C.                              | 125,000.00   | 0.00         | 0.00 | 0.00         | 0.00        | 125,000.00    | 15,180.00    | 15,180.00    | 109,820.00   |
|    |    |    |     |     | 12  | Embaulado Carret. en 14 de Septiembre                 | 100,000.00   | 0.00         | 0.00 | 0.00         | 0.00        | 100,000.00    | 0.00         | 0.00         | 100,000.00   |
|    |    |    |     |     | 21  | Puente Zarzal, Calichito (Río Jacagua)                | 0.00         | 36,700.31    | 0.00 | 0.00         | 0.00        | 36,700.31     | 36,700.31    | 36,700.31    | 0.00         |
|    |    |    |     |     | 25  | Puente La Laja, San Isidro (R. Frío)                  | 75,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 75,000.00     | 0.00         | 0.00         | 75,000.00    |
|    |    |    |     |     | 26  | Puente Pueblo Nuevo, Nueva Suyapa (R. Jacagua         | 75,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 75,000.00     | 0.00         | 0.00         | 75,000.00    |
|    |    |    |     |     | 27  | Puente Zapotillo, La Esperanza                        | 75,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 75,000.00     | 0.00         | 0.00         | 75,000.00    |
|    |    |    |     |     | 28  | Puente Sabana del Blanco (R. Jacagua)                 | 75,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 75,000.00     | 0.00         | 0.00         | 75,000.00    |
|    |    |    |     |     | 29  | 2 Cajas puente / Combos , Agua Blanca                 | 100,000.00   | 0.00         | 0.00 | 0.00         | 0.00        | 100,000.00    | 0.00         | 0.00         | 100,000.00   |
|    |    | 12 |     |     |     | FONDOS TRANSFERENCIA                                  | 2,672,972.93 | 931,260.65   | 0.00 | 512,544.69   | -265,000.00 | 3,851,778.27  | 1,075,846.50 | 1,148,371.50 | 2,703,406.77 |
|    |    |    | 400 |     |     | Bienes Capitalizables                                 | 2,380,000.00 | 856,489.44   | 0.00 | 512,544.69   | -265,000.00 | 3,484,034.13  | 1,075,846.50 | 1,148,371.50 | 2,335,662.63 |
|    |    |    |     | 410 |     | Bienes Preexistentes                                  | 225,000.00   | 0.00         | 0.00 | 0.00         | 0.00        | 225,000.00    | 0.00         | 0.00         | 225,000.00   |
|    |    |    |     |     | 412 | Adquisición de terrenos para obras                    | 225,000.00   | 0.00         | 0.00 | 0.00         | 0.00        | 225,000.00    | 0.00         | 0.00         | 225,000.00   |
|    |    |    |     |     | 01  | Adq. Terrenos Urbanos (P. Proy. Mpales.)              | 175,000.00   | 0.00         | 0.00 | 0.00         | 0.00        | 175,000.00    | 0.00         | 0.00         | 175,000.00   |
|    |    |    |     |     | 04  | Terrenos Rurales (Escuelas, C Salud, etc)             | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00     | 0.00         | 0.00         | 50,000.00    |
|    |    |    |     |     | 460 | Constr, adic y mej de edif y obras urbanisticas       | 2,155,000.00 | 856,489.44   | 0.00 | 265,000.00   | -265,000.00 | 3,011,489.44  | 828,301.81   | 900,826.81   | 2,110,662.63 |
|    |    |    |     |     | 461 | Constr, adic y mejoras de edificios                   | 80,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 80,000.00     | 1,994.00     | 1,994.00     | 78,006.00    |
|    |    |    |     |     | 66  | Palacio Municipal (Ampl. mant. reconst.)              | 80,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 80,000.00     | 1,994.00     | 1,994.00     | 78,006.00    |
|    |    |    |     |     | 463 | Constr, adic y mej de viviendas populares             | 455,000.00   | 0.00         | 0.00 | 50,000.00    | -50,000.00  | 455,000.00    | 109,410.00   | 181,935.00   | 273,065.00   |
|    |    |    |     |     | 01  | Mej. de Viviendas básicas / Zona Rural                | 90,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 90,000.00     | 24,610.00    | 40,710.00    | 49,290.00    |
|    |    |    |     |     | 02  | Const. Viviendas Básicas / Zona Rural                 | 125,000.00   | 0.00         | 0.00 | 0.00         | 0.00        | 125,000.00    | 0.00         | 32,775.00    | 92,225.00    |
|    |    |    |     |     | 03  | Const. Viviendas Básicas / Casco Urbano               | 150,000.00   | 0.00         | 0.00 | 0.00         | -50,000.00  | 100,000.00    | 0.00         | 16,100.00    | 83,900.00    |
|    |    |    |     |     | 04  | Mej. de Viviendas básicas / Casco Urbano              | 90,000.00    | 0.00         | 0.00 | 50,000.00    | 0.00        | 140,000.00    | 84,800.00    | 92,350.00    | 47,650.00    |
|    |    |    |     |     | 464 | Const, adic y mej sistemas de Agua Potable            | 1,220,000.00 | 456,489.44   | 0.00 | 215,000.00   | -215,000.00 | 1,676,489.44  | 713,991.81   | 713,991.81   | 962,497.63   |
|    |    |    |     |     | 10  | Agua Pot. Brisas de Cuyamapa                          | 100,000.00   | 0.00         | 0.00 | 0.00         | -75,000.00  | 25,000.00     | 0.00         | 0.00         | 25,000.00    |

|  |  |  |  |  |  |     |                                                   |              |              |      |              |             |              |              |              |              |
|--|--|--|--|--|--|-----|---------------------------------------------------|--------------|--------------|------|--------------|-------------|--------------|--------------|--------------|--------------|
|  |  |  |  |  |  | 11  | Agua potable Agua Blanca                          | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |  |  |  |  |  | 16  | Agua Pot. Macuzales                               | 50,000.00    | 0.00         | 0.00 | 0.00         | -25,000.00  | 25,000.00    | 0.00         | 0.00         | 25,000.00    |
|  |  |  |  |  |  | 25  | Agua pot. Zapotillo / mejoras                     | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |  |  |  |  |  | 27  | Agua pot. Terrero Blanco / reconstr               | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |  |  |  |  |  | 30  | Agua Potable Las Casitas, Puerto Escondido        | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |  |  |  |  |  | 31  | Agua pot. Guachipilin / mejoras                   | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |  |  |  |  |  | 32  | Agua Pot. Las Vegas / mejoram.                    | 100,000.00   | 0.00         | 0.00 | 0.00         | -50,000.00  | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |  |  |  |  |  | 36  | Agua Potable La Cañada / B.G.                     | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |  |  |  |  |  | 38  | Proy. Agua potable El Zapote                      | 75,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 75,000.00    | 0.00         | 0.00         | 75,000.00    |
|  |  |  |  |  |  | 47  | Agua potable Pinabetal                            | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |  |  |  |  |  | 55  | Agua Pot. Pinares de Pijol                        | 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)                     | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |  |  |  |  |  | 64  | Agua Pot. Tegucigalpia / Mejoras                  | 45,000.00    | 456,489.44   | 0.00 | 215,000.00   | 0.00        | 716,489.44   | 713,991.81   | 713,991.81   | 2,497.63     |
|  |  |  |  |  |  | 68  | Agua Pot. Santa Ana                               | 50,000.00    | 0.00         | 0.00 | 0.00         | -35,000.00  | 15,000.00    | 0.00         | 0.00         | 15,000.00    |
|  |  |  |  |  |  | 69  | Agua Pot. Los Nogales                             | 50,000.00    | 0.00         | 0.00 | 0.00         | -30,000.00  | 20,000.00    | 0.00         | 0.00         | 20,000.00    |
|  |  |  |  |  |  | 70  | Agua Pot. Luxemburgo                              | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |  |  |  |  |  | 71  | Agua Pot. Pueblo Nuevo / BG                       | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |  |  |  |  |  | 72  | Agua Pot. El Carrizal                             | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |  |  |  |  |  | 73  | Agua Pot. Trataderos                              | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |  |  |  |  |  | 74  | Agua Pot. El Achiotal                             | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |  |  |  |  |  | 75  | Agua pot. Minas de Carbón / mejor                 | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |  |  |  |  |  | 465 | Constr, adic y mej sist. de alcantarillado        | 400,000.00   | 400,000.00   | 0.00 | 0.00         | 0.00        | 800,000.00   | 2,906.00     | 2,906.00     | 797,094.00   |
|  |  |  |  |  |  | 02  | Canalizacion aguas lluvias Area Urbana            | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |  |  |  |  |  | 13  | Alcant. Sanit. 14 de Septiembre                   | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |  |  |  |  |  | 17  | Constr. Alcantarillado Sanit. El Zarzal           | 25,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 25,000.00    | 0.00         | 0.00         | 25,000.00    |
|  |  |  |  |  |  | 19  | Canalizacion 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                          | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |  |  |  |  |  | 21  | Alcantarillado Victoria (Ampl. y mant.)           | 175,000.00   | 400,000.00   | 0.00 | 0.00         | 0.00        | 575,000.00   | 2,906.00     | 2,906.00     | 572,094.00   |
|  |  |  |  |  |  | 470 | Constr, adic y mej hidráulicas y vías de comunica | 0.00         | 0.00         | 0.00 | 247,544.69   | 0.00        | 247,544.69   | 247,544.69   | 247,544.69   | 0.00         |
|  |  |  |  |  |  | 475 | Constr, adic y mej carreteras y puentes           | 0.00         | 0.00         | 0.00 | 247,544.69   | 0.00        | 247,544.69   | 247,544.69   | 247,544.69   | 0.00         |
|  |  |  |  |  |  | 21  | Puente El Zarzal, Calichito (R. Jacagua)          | 0.00         | 0.00         | 0.00 | 247,544.69   | 0.00        | 247,544.69   | 247,544.69   | 247,544.69   | 0.00         |
|  |  |  |  |  |  | 500 | TRANSFERENCIA                                     | 292,972.93   | 74,771.21    | 0.00 | 0.00         | 0.00        | 367,744.14   | 0.00         | 0.00         | 367,744.14   |
|  |  |  |  |  |  | 540 | Transf. al Sector publico p/gastos de Capital     | 292,972.93   | 74,771.21    | 0.00 | 0.00         | 0.00        | 367,744.14   | 0.00         | 0.00         | 367,744.14   |
|  |  |  |  |  |  | 541 | Transf. de Capital a la Admon Central (TSC)       | 227,716.93   | 74,771.21    | 0.00 | 0.00         | 0.00        | 302,488.14   | 0.00         | 0.00         | 302,488.14   |
|  |  |  |  |  |  | 542 | Transf. de capital a Inst. Descentralizadas (AMHC | 65,256.00    | 0.00         | 0.00 | 0.00         | 0.00        | 65,256.00    | 0.00         | 0.00         | 65,256.00    |
|  |  |  |  |  |  | 13  | OTROS FONDOS                                      | 0.00         | 168,150.00   | 0.00 | 0.00         | 0.00        | 168,150.00   | 0.00         | 0.00         | 168,150.00   |
|  |  |  |  |  |  | 400 | BIENES CAPITALIZABLES                             | 0.00         | 168,150.00   | 0.00 | 0.00         | 0.00        | 168,150.00   | 0.00         | 0.00         | 168,150.00   |
|  |  |  |  |  |  | 460 | EDIFICIOS Y OBRAS URBANÍSTICAS                    | 0.00         | 168,150.00   | 0.00 | 0.00         | 0.00        | 168,150.00   | 0.00         | 0.00         | 168,150.00   |
|  |  |  |  |  |  | 465 | Constr, adic y mej sistemas de alcantarillado     | 0.00         | 168,150.00   | 0.00 | 0.00         | 0.00        | 168,150.00   | 0.00         | 0.00         | 168,150.00   |
|  |  |  |  |  |  | 21  | Alcant. Victoria / Ampl. y mej. / Lagunas oxidac  | 0.00         | 168,150.00   | 0.00 | 0.00         | 0.00        | 168,150.00   | 0.00         | 0.00         | 168,150.00   |
|  |  |  |  |  |  | 24  | FONDOS SUBSIDIOS GOB. CENTRAL                     | 0.00         | 508,760.07   | 0.00 | 0.00         | 0.00        | 508,760.07   | 257,847.00   | 365,847.00   | 142,913.07   |
|  |  |  |  |  |  | 400 | Bienes Capitalizables                             | 0.00         | 508,760.07   | 0.00 | 0.00         | 0.00        | 508,760.07   | 257,847.00   | 365,847.00   | 142,913.07   |
|  |  |  |  |  |  | 470 | Constr, adic y mej hidráulicas y vías de comunica | 0.00         | 508,760.07   | 0.00 | 0.00         | 0.00        | 508,760.07   | 257,847.00   | 365,847.00   | 142,913.07   |
|  |  |  |  |  |  | 475 | Constr, adic y mej de carreteras y puentes        | 0.00         | 508,760.07   | 0.00 | 0.00         | 0.00        | 508,760.07   | 257,847.00   | 365,847.00   | 142,913.07   |
|  |  |  |  |  |  | 31  | Caja Puente "Manacal"                             | 0.00         | 508,760.07   | 0.00 | 0.00         | 0.00        | 508,760.07   | 257,847.00   | 365,847.00   | 142,913.07   |
|  |  |  |  |  |  | 02  | MANT. DE OBRAS Y VIAS DE COMUNICACION             | 3,069,196.41 | 2,763,989.54 | 0.00 | 1,494,000.00 | -200,000.00 | 7,127,185.95 | 2,251,500.00 | 4,233,000.00 | 2,894,185.95 |
|  |  |  |  |  |  | 11  | Fondos Propios                                    | 1,525,000.00 | 213,957.97   | 0.00 | 0.00         | 0.00        | 1,738,957.97 | 200,000.00   | 433,957.97   | 1,305,000.00 |
|  |  |  |  |  |  | 200 | Servicios no personales                           | 1,525,000.00 | 213,957.97   | 0.00 | 0.00         | 0.00        | 1,738,957.97 | 200,000.00   | 433,957.97   | 1,305,000.00 |
|  |  |  |  |  |  | 230 | Mant y rep ordinaria de obras                     | 1,525,000.00 | 213,957.97   | 0.00 | 0.00         | 0.00        | 1,738,957.97 | 200,000.00   | 433,957.97   | 1,305,000.00 |
|  |  |  |  |  |  | 234 | Mant y rep de vías de comunicación                | 1,525,000.00 | 213,957.97   | 0.00 | 0.00         | 0.00        | 1,738,957.97 | 200,000.00   | 433,957.97   | 1,305,000.00 |
|  |  |  |  |  |  | 06  | Rep. carret. Las Vegas, El Zapote                 | 150,000.00   | 0.00         | 0.00 | 0.00         | 0.00        | 150,000.00   | 0.00         | 0.00         | 150,000.00   |

|  |    |     |     |     |     |                                                       |              |              |      |              |             |              |              |              |              |
|--|----|-----|-----|-----|-----|-------------------------------------------------------|--------------|--------------|------|--------------|-------------|--------------|--------------|--------------|--------------|
|  |    |     |     |     | 07  | Rep. carret. Las Vegas, Cafetales, Altamira           | 200,000.00   | 0.00         | 0.00 | 0.00         | 0.00        | 200,000.00   | 200,000.00   | 200,000.00   | 0.00         |
|  |    |     |     |     | 08  | Rep. carret. Victoria, Las Vegas                      | 300,000.00   | 0.00         | 0.00 | 0.00         | 0.00        | 300,000.00   | 0.00         | 0.00         | 300,000.00   |
|  |    |     |     |     | 20  | Carret. Nueva Suyapa, La Minita                       | 75,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 75,000.00    | 0.00         | 20,000.00    | 55,000.00    |
|  |    |     |     |     | 29  | Rep. Carret. El Zapote, Mango, Coyolito               | 450,000.00   | 0.00         | 0.00 | 0.00         | 0.00        | 450,000.00   | 0.00         | 0.00         | 450,000.00   |
|  |    |     |     |     | 51  | Rep. carret. Desvío El Zarzal, Calichito, La Pimienta | 150,000.00   | 0.00         | 0.00 | 0.00         | 0.00        | 150,000.00   | 0.00         | 0.00         | 150,000.00   |
|  |    |     |     |     | 63  | Rep. Carret. Laja, Bna Vista, San Isidro              | 200,000.00   | 0.00         | 0.00 | 0.00         | 0.00        | 200,000.00   | 0.00         | 0.00         | 200,000.00   |
|  |    |     |     |     | 64  | Rep. de Calles Victoria (Area Urbana)                 | 0.00         | 213,957.97   | 0.00 | 0.00         | 0.00        | 213,957.97   | 0.00         | 213,957.97   | 0.00         |
|  | 12 |     |     |     |     | Fondos de Transferencia                               | 1,544,196.41 | 2,550,031.57 | 0.00 | 1,494,000.00 | -200,000.00 | 5,388,227.98 | 2,051,500.00 | 3,799,042.03 | 1,589,185.95 |
|  |    | 200 |     |     |     | Servicios no personales                               | 1,544,196.41 | 2,550,031.57 | 0.00 | 1,494,000.00 | -200,000.00 | 5,388,227.98 | 2,051,500.00 | 3,799,042.03 | 1,589,185.95 |
|  |    |     | 230 |     |     | Mant y rep ordinaria de obras                         | 1,544,196.41 | 2,550,031.57 | 0.00 | 1,494,000.00 | -200,000.00 | 5,388,227.98 | 2,051,500.00 | 3,799,042.03 | 1,589,185.95 |
|  |    |     |     | 234 |     | Mant y rep de vías de comunicación                    | 1,544,196.41 | 2,550,031.57 | 0.00 | 1,494,000.00 | -200,000.00 | 5,388,227.98 | 2,051,500.00 | 3,799,042.03 | 1,589,185.95 |
|  |    |     |     |     | 08  | Rep. carret. Las Vegas, Cafetales, Altamira           | 0.00         | 0.00         | 0.00 | 730,000.00   | 0.00        | 730,000.00   | 729,950.00   | 729,950.00   | 50.00        |
|  |    |     |     |     | 09  | Rep. carret. Cañada, P. Herrada, B. Vista BG          | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |    |     |     |     | 105 | Rep. Carret. Guachipilín, Emanuel (Nicaraguita)       | 50,000.00    | 0.00         | 0.00 | 317,400.00   | 0.00        | 367,400.00   | 367,400.00   | 367,400.00   | 0.00         |
|  |    |     |     |     | 12  | Rep. carret. Coyolito, A.Pino Sgto.                   | 94,196.41    | 0.00         | 0.00 | 0.00         | 0.00        | 94,196.41    | 0.00         | 0.00         | 94,196.41    |
|  |    |     |     |     | 13  | Rep. carret. Altamira, M. Carbón, Tegucigalpa         | 75,000.00    | 782,000.00   | 0.00 | 0.00         | 0.00        | 857,000.00   | 0.00         | 782,000.00   | 75,000.00    |
|  |    |     |     |     | 14  | Rep. carret. Sta Rosa, Guanchías, La Maravilla        | 50,000.00    | 0.00         | 0.00 | 70,000.00    | 0.00        | 120,000.00   | 120,000.00   | 120,000.00   | 0.00         |
|  |    |     |     |     | 17  | Rep. carret. Desvío P. Nuevo, Nueva Suyapa            | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |    |     |     |     | 20  | Rep. Carret. Miraflores, B. Aires. La Maravilla       | 75,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 75,000.00    | 0.00         | 0.00         | 75,000.00    |
|  |    |     |     |     | 22  | Rep. carret. Combas, Agua Blanca, El Manzano          | 75,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 75,000.00    | 0.00         | 0.00         | 75,000.00    |
|  |    |     |     |     | 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    |
|  |    |     |     |     | 27  | Rep. carret. desvío El Portillo, Guanchías            | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |    |     |     |     | 29  | Rep. Carret. La Fortuna, Agua Sucia                   | 0.00         | 0.00         | 0.00 | 59,800.00    | 0.00        | 59,800.00    | 59,800.00    | 59,800.00    | 0.00         |
|  |    |     |     |     | 30  | Rep. Carret. Aguacatal, Membrillales                  | 0.00         | 0.00         | 0.00 | 23,000.00    | 0.00        | 23,000.00    | 23,000.00    | 23,000.00    | 0.00         |
|  |    |     |     |     | 32  | Carret. Guachipilín, Agua Sucia (Cerro Partido)       | 100,000.00   | 0.00         | 0.00 | 0.00         | 0.00        | 100,000.00   | 0.00         | 0.00         | 100,000.00   |
|  |    |     |     |     | 33  | Carret. San Juancito, Laguna del Cárcamo              | 75,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 75,000.00    | 0.00         | 0.00         | 75,000.00    |
|  |    |     |     |     | 35  | Rep. carret. Victoria, El Desmonte                    | 0.00         | 45,300.00    | 0.00 | 0.00         | 0.00        | 45,300.00    | 45,000.00    | 45,000.00    | 300.00       |
|  |    |     |     |     | 42  | Rep. carret. Victoria - Jicaro de Lomas               | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |    |     |     |     | 43  | Rep. carret. Tegucigalpa, Alto Pino Sgto.             | 75,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 75,000.00    | 0.00         | 0.00         | 75,000.00    |
|  |    |     |     |     | 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    |
|  |    |     |     |     | 59  | Rep. carr. Coyolito, Lajas, Sta Lucía, Las Pavas      | 100,000.00   | 0.00         | 0.00 | 0.00         | 0.00        | 100,000.00   | 0.00         | 0.00         | 100,000.00   |
|  |    |     |     |     | 73  | Rep. Carret. Desvío 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    |
|  |    |     |     |     | 74  | Rep. carret. desvío, Sabana del Blanco, Qda de Agua   | 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, T. Amarilla, Cañada   | 50,000.00    | 455,000.00   | 0.00 | 0.00         | -200,000.00 | 305,000.00   | 0.00         | 0.00         | 305,000.00   |
|  |    |     |     |     | 76  | Rep. Carret. Victoria, Los Cacaos                     | 0.00         | 552,000.00   | 0.00 | 0.00         | 0.00        | 552,000.00   | 188,000.00   | 552,000.00   | 0.00         |
|  |    |     |     |     | 78  | Rep. carr. Zapote, Hornitos, Mendez                   | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00    | 11,250.00    | 11,250.00    | 38,750.00    |
|  |    |     |     |     | 79  | Rep carret. desvío, Panal, Miraflores                 | 75,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 75,000.00    | 0.00         | 0.00         | 75,000.00    |
|  |    |     |     |     | 83  | Rep. carr. Rosario, Sinaí, Pita, Paso Bonito          | 50,000.00    | 0.00         | 0.00 | 0.00         | 0.00        | 50,000.00    | 0.00         | 0.00         | 50,000.00    |
|  |    |     |     |     | 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    |
|  |    |     |     |     | 90  | Rep. Carret. Altamira, San Juancito                   | 0.00         | 0.00         | 0.00 | 80,800.00    | 0.00        | 80,800.00    | 80,800.00    | 80,800.00    | 0.00         |
|  |    |     |     |     | 92  | Rep. carret. Guachipilín, desvío, Laguna Carcamo      | 0.00         | 214,189.54   | 0.00 | 213,000.00   | 0.00        | 427,189.54   | 426,300.00   | 426,300.00   | 889.54       |
|  |    |     |     |     | 95  | Rep. Calles Victoria / Area urbana                    | 100,000.00   | 501,542.03   | 0.00 | 0.00         | 0.00        | 601,542.03   | 0.00         | 601,542.03   | 0.00         |

|                |                      |                      |             |                     |                     |                      |                     |                      |                      |
|----------------|----------------------|----------------------|-------------|---------------------|---------------------|----------------------|---------------------|----------------------|----------------------|
| <b>TOTALES</b> | <b>31,380,000.00</b> | <b>10,789,165.76</b> | <b>0.00</b> | <b>3,182,997.27</b> | <b>3,182,997.27</b> | <b>42,169,165.76</b> | <b>8,096,283.78</b> | <b>14,293,697.55</b> | <b>27,875,468.21</b> |
|----------------|----------------------|----------------------|-------------|---------------------|---------------------|----------------------|---------------------|----------------------|----------------------|

  
 Nahún Heli Domínguez Ramírez  
 Contador Municipal  
 Municipalidad de Victoria, Yoro