

SECRETARÍA DE GOBERNACIÓN, JUSTICIA Y DESCENTRALIZACIÓN
 Dirección de Fortalecimiento Municipal (DFM)
PLAN DE INVERSIÓN MUNICIPAL

DEPARTAMENTO : SANTA BARBARA
 MUNICIPIO : PROTECCION
 AÑO: 2023

| Nº | Nº de Proyecto | Código/Objeto del Gasto | Nombre del Proyecto | Ubicación Exacta del Proyecto | | Presupuesto Aprobado | Ejecución Trimestral | | | | Fondos Utilizados | |
|--|----------------|-------------------------|--|-------------------------------|-----------------------|----------------------|----------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| | | | | Urbano | Rural | | I | II | III | IV | Propios | Transferencias |
| | | | | Barrio / Colonia | Aldea / Caserío | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 |
| 1. FORTALECIMIENTO SOCIAL Y COMUNITARIO | | | | | | | | | | | | |
| 1.1 SECTOR NIÑEZ, ADOLESCENCIA Y JUVENTUD | | | | | | | | | | | | |
| 1 | | 54200-11 | Transferencias a Asociaciones Civiles sin Fines de Lucro | | | 500,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | | 500,000.00 |
| Sub Total | | | | | | 500,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 0.00 | 500,000.00 |
| 1.2 SECTOR ATENCION ESPECIAL A LOS MIGRANTES RETORNADOS | | | | | | | | | | | | |
| Sub Total | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.3 SECTOR DE DISCAPACIDADES ESPECIALES | | | | | | | | | | | | |
| Sub Total | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.4 SECTOR EDUCACION | | | | | | | | | | | | |
| 2 | | 55110-11 | Transferencia de Capital a Instituciones de la Administracion Central. | | | 1,500,000.00 | 375,000.00 | 375,000.00 | 375,000.00 | 375,000.00 | | 1,500,000.00 |
| Sub Total | | | | | | 1,500,000.00 | 375,000.00 | 375,000.00 | 375,000.00 | 375,000.00 | 0.00 | 1,500,000.00 |
| 1.5 SECTOR SALUD | | | | | | | | | | | | |
| 3 | | 55110-11 | Transferencia de Capital a Instituciones de la Administracion Central. | | | 1,500,000.00 | 375,000.00 | 375,000.00 | 375,000.00 | 375,000.00 | | 1,500,000.00 |
| Sub Total | | | | | | 1,500,000.00 | 375,000.00 | 375,000.00 | 375,000.00 | 375,000.00 | 0.00 | 1,500,000.00 |
| 1.6 SECTOR AGUA Y SANEAMIENTO | | | | | | | | | | | | |
| 4 | 1 | 47110-15 | Embaulado de aguas negras | Bo. el Eden | | 400,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 400,000.00 | |
| 5 | 2 | 47110-15 | Embaulado de aguas negras | Bo. San Cristobal | | 400,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 400,000.00 | |
| 6 | 3 | 47110-15 | Embaulado de aguas negras | Bo. Nuevo | | 400,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 400,000.00 | |
| Sub Total | | | | | | 1,200,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 1,200,000.00 | 0.00 |
| 1.7 SECTOR ELECTRIFICACION | | | | | | | | | | | | |
| 7 | 4 | 23400-11 | Ampliacion de Sistema Electrico | | Aldea Nuevas Delicias | 350,000.00 | 87,500.00 | 87,500.00 | 87,500.00 | 87,500.00 | | 350,000.00 |
| 8 | 5 | 23400-11 | Ampliacion de Sistema Electrico | | Aldea San Jose | 290,000.00 | 72,500.00 | 72,500.00 | 72,500.00 | 72,500.00 | | 290,000.00 |

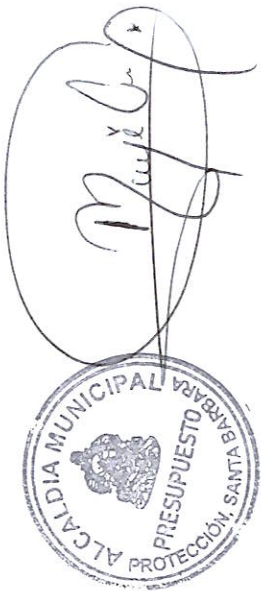


| Nº | Nº de Proyecto | Código/Objeto del Gasto | Nombre del Proyecto | Ubicación Exacta del Proyecto | | Presupuesto Aprobado | Ejecución Trimestral | | | | Fondos Utilizados | |
|--|----------------|-------------------------|--|-------------------------------|--------------------|----------------------|----------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | Urbano | Rural | | I | II | III | IV | Propios | Transferencias |
| | | | | Barrio / Colonia | Aldea / Caserío | | | | | | | |
| 9 | 6 | 23400-11 | Compra de Lámparas para Mejoramiento de Alumbrado Público | Casco Urbano | | 75,000.00 | 18,750.00 | 18,750.00 | 18,750.00 | 18,750.00 | | 75,000.00 |
| 10 | 7 | 23400-11 | Compra de Lámparas para Mejoramiento de Alumbrado | | La Reina | 75,000.00 | 18,750.00 | 18,750.00 | 18,750.00 | 18,750.00 | | 75,000.00 |
| 11 | 8 | 23400-11 | Compra de Lámparas para Mejoramiento de Alumbrado | | Las Vueltas | 80,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | | 80,000.00 |
| 12 | 9 | 23400-11 | Compra de Lámparas para Mejoramiento de Alumbrado Público | | La Laguna | 80,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | | 80,000.00 |
| 13 | 10 | 23400-11 | Compra de Lámparas para Mejoramiento de Alumbrado Público | | Aldea Buenos Aires | 37,434.55 | 9,358.64 | 9,358.64 | 9,358.64 | 9,358.64 | | 37,434.55 |
| Sub Total | | | | | | 987,434.55 | 246,858.64 | 246,858.64 | 246,858.64 | 246,858.64 | 0.00 | 987,434.55 |
| 1.8 SECTOR VIVIENDAS DE FAMILIAS EN SITUACION DE POBREZA EXTREMA | | | | | | | | | | | | |
| | | | | | | 0.00 | | | | | | |
| Sub Total | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.9 SECTOR ATENCION EMERGENCIA COVID | | | | | | | | | | | | |
| | | | | | | 0.00 | | | | | | |
| Sub Total | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.10 SECTOR DE SEGURIDAD ALIMENTARIA | | | | | | | | | | | | |
| | | | | | | 0.00 | | | | | | |
| Sub Total | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1.11 SECTOR DE MEDIDAS DE ADAPTACION Y MITIGACION AL CAMBIO CLIMATICO | | | | | | | | | | | | |
| | | | | | | 0.00 | | | | | | |
| Sub Total | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2. SECTOR ATENCION A LA MUJER | | | | | | | | | | | | |
| 2.1 EJE DE PREVENCIÓN DE VIOLENCIA | | | | | | | | | | | | |
| 14 | 1 | 54200-11 | Capacitación sobre violencia doméstica y rol de la mujer. (80 Mujeres) | Casco Urbano | Casco Rural | 14,000.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | | 14,000.00 |
| 15 | 2 | 54200-11 | Capacitación sobre Derechos de la Mujer. (60 Mujeres Líderes) | Casco Urbano | Casco Rural | 10,000.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | 10,000.00 |
| 16 | 3 | 54200-11 | Pago de viáticos a mujeres que se trasladan a los Juzgados de Quimista a interponer denuncias. (15 Personas) | Casco Urbano | Casco Rural | 14,000.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | | 14,000.00 |
| 17 | 4 | 54200-11 | Taller sobre resolución de conflictos familiares. (40 Mujeres) | Casco Urbano | Casco Rural | 15,000.00 | 3,750.00 | 3,750.00 | 3,750.00 | 3,750.00 | | 15,000.00 |
| 18 | 5 | 54200-11 | Celebración del día internacional contra la violencia doméstica. (100 Mujeres) | Casco Urbano | Casco Rural | 68,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | 17,000.00 | | 68,000.00 |

Manuscrito



| Nº | Nº de Proyecto | Código/Objeto del Gasto | Nombre del Proyecto | Ubicación Exacta del Proyecto | | Presupuesto Aprobado | Ejecución Trimestral | | | | Fondos Utilizados | |
|---|----------------|-------------------------|--|-------------------------------|-----------------|----------------------|----------------------|------------------|------------------|------------------|-------------------|-------------------|
| | | | | Urbano | Rural | | I | II | III | IV | Propios | Transferencias |
| | | | | Barrio / Colonia | Aldea / Caserío | | | | | | | |
| 19 | 6 | 54200-11 | Elaboración de banner preventivos de violencia contra la mujer. (Todo el Municipio) | Casco Urbano | Casco Rural | 14,000.00 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | | 14,000.00 |
| 20 | 7 | 54200-11 | Elaboración de camisas con frases alusivas al día internacional contra la violencia. (125 Mujeres) | Casco Urbano | Casco Rural | 35,000.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | | 35,000.00 |
| 21 | 8 | 54200-11 | Conferencia con el tema "No estás sola, denuncia, ¡somos libres!" (50 Mujeres) | Casco Urbano | Casco Rural | 14,371.73 | 3,592.93 | 3,592.93 | 3,592.93 | 3,592.93 | | 14,371.73 |
| Sub Total | | | | | | 184,371.73 | 46,092.93 | 46,092.93 | 46,092.93 | 46,092.93 | 0.00 | 184,371.73 |
| 2. 2 EJE DE ECONOMIA | | | | | | | | | | | | |
| 22 | 1 | 54200-11 | Crianza de gallinas ponedoras. (80 Mujeres) | Casco Urbano | Casco Rural | 1131,557.60 | 32,889.40 | 32,889.40 | 32,889.40 | 32,889.40 | | 131,557.60 |
| 23 | 2 | 54200-11 | Taller sobre Panadería básica. (25 Mujeres) | Casco Urbano | Casco Rural | 135,000.00 | 8,750.00 | 8,750.00 | 8,750.00 | 8,750.00 | | 35,000.00 |
| 24 | 3 | 54200-11 | Compra de 15 estufas y recursos necesarios para mujeres emprendedoras que deseen vender comida. (10 Mujeres) | Casco Urbano | Casco Rural | 140,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | 40,000.00 |
| 25 | 4 | 54200-11 | Compra de maquinas para la elaboracion de tortillas. (8 Mujeres) | Casco Urbano | Casco Rural | 130,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | | 30,000.00 |
| 26 | 5 | 54200-11 | Potenciar financieramente a Microempresas de grupo de mujeres ya existentes. (25 Mujeres) | Casco Urbano | Casco Rural | 140,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | 40,000.00 |
| Sub Total | | | | | | 276,557.60 | 69,139.40 | 69,139.40 | 69,139.40 | 69,139.40 | 0.00 | 276,557.60 |
| 2. 3 EJE PARTICIPACION SOCIAL Y POLITICA | | | | | | | | | | | | |
| 27 | 1 | 54200-11 | Capacitación sobre Liderazgo. | Casco Urbano | Casco Rural | 10,000.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | 10,000.00 |
| 28 | 2 | 54200-11 | Celebración día de las Madres y motivación a mujeres para organizar grupos de trabajo. | Casco Urbano | Casco Rural | 40,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | 40,000.00 |
| 29 | 3 | 54200-11 | Organizar las redes de mujeres a nivel comunitario y municipal. | Casco Urbano | Casco Rural | 10,000.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | 10,000.00 |
| 30 | 5 | 54200-11 | Celebración del Día de la Mujer Hondureña y el Día Internacional. | Casco Urbano | Casco Rural | 20,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | 20,000.00 |
| 31 | 6 | 54200-11 | Feria donde las mujeres emprendedoras podrán exhibir sus productos. | Casco Urbano | Casco Rural | 12,185.86 | 3,046.47 | 3,046.47 | 3,046.47 | 3,046.47 | | 12,185.86 |
| Sub Total | | | | | | 92,185.86 | 23,046.47 | 23,046.47 | 23,046.47 | 23,046.47 | 0.00 | 92,185.86 |
| 2. 4 EJE DE SALUD | | | | | | | | | | | | |
| 32 | 1 | 54200-11 | Realización de Ultrasonidos de Mamas y Otros (30 Mujeres) | Casco Urbano | Casco Rural | 30,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | | 30,000.00 |

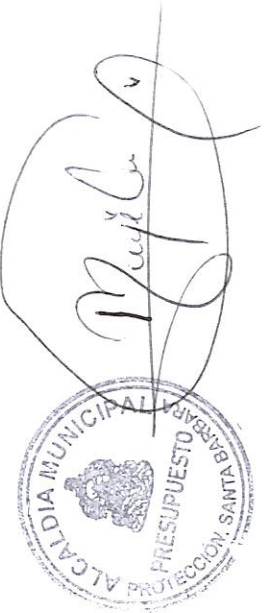


| Nº | Nº de Proyecto | Código/Objeto del Gasto | Nombre del Proyecto | Ubicación Exacta del Proyecto | | Presupuesto Aprobado | Ejecución Trimestral | | | | Fondos Utilizados | |
|-----------------------------|----------------|-------------------------|--|-------------------------------|-----------------|----------------------|----------------------|------------------|------------------|------------------|-------------------|-------------------|
| | | | | Urbano | Rural | | I | II | III | IV | Propios | Transferencias |
| | | | | Barrio / Colonia | Aldea / Caserío | | | | | | | |
| 33 | 2 | 54200-11 | Realización de Ultrasonidos a Mujeres Embarazadas (20 Mujeres) | Casco Urbano | Casco Rural | 20,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | 20,000.00 |
| 34 | 3 | 54200-11 | Compra de Medicamento (30 Mujeres) | Casco Urbano | Casco Rural | 30,371.73 | 7,592.93 | 7,592.93 | 7,592.93 | 7,592.93 | | 30,371.73 |
| 35 | 4 | 54200-11 | Practica de Examen de Citología Vaginal (600 Mujeres) | Casco Urbano | Casco Rural | 40,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | | 40,000.00 |
| 36 | 5 | 54200-11 | Charla sobre Prevención de enfermedades que mas padecen las Mujeres como ser: Infecciones Urinarias, Síndrome de Ovarios Poliquísticos, Infecciones de Transmisión Sexuales, Cáncer de Mamas, Cáncer de Cervix, Resfriados. (60 Mujeres) | Casco Urbano | Casco Rural | 8,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | 8,000.00 |
| 37 | 6 | 54200-11 | Limpieza, extracción y tapado de dientes. (20 mujeres) | Casco Urbano | Casco Rural | 20,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | | 20,000.00 |
| 38 | 7 | 54200-11 | Realización de anticoncepción quirúrgica voluntaria (AQV) (6 mujeres) | Casco Urbano | Casco Rural | 18,000.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | | 18,000.00 |
| 39 | 8 | 54200-11 | Realización de exámenes de laboratorio y radiografías. (10 mujeres) | Casco Urbano | Casco Rural | 10,000.00 | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 | | 10,000.00 |
| 40 | 10 | 54200-11 | Capacitación sobre salud sexual y reproductiva y prevención de embarazos en adolescentes. (60 mujeres) | Casco Urbano | Casco Rural | 8,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | | 8,000.00 |
| Sub Total | | | | | | 184,371.73 | 46,092.93 | 46,092.93 | 46,092.93 | 46,092.93 | 0.00 | 184,371.73 |
| 2.5 EJE DE EDUCACION | | | | | | | | | | | | |
| 41 | 1 | 54200-11 | Bonos Educativos para Mujeres de Escasos recursos economicos y Apoyo a Madres solteras de escasos recursos con beca para sus hijos para cubrir gastos de estudio (20 Mujeres) | Casco Urbano | Casco Rural | 60,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 | | 60,000.00 |
| 42 | 2 | 54200-11 | Apoyo para algunas necesidades basicas e imprevistas que se presenten (15 Mujeres) | Casco Urbano | Casco Rural | 10,185.86 | 2,546.47 | 2,546.47 | 2,546.47 | 2,546.47 | | 10,185.86 |
| 43 | 3 | 54200-11 | Compra de Kit Escolares (20 Mujeres) | Casco Urbano | Casco Rural | 22,000.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | | 22,000.00 |
| Sub Total | | | | | | 92,185.86 | 23,046.47 | 23,046.47 | 23,046.47 | 23,046.47 | 0.00 | 92,185.86 |
| 2.6 EJE AMBIENTE | | | | | | | | | | | | |
| 44 | 1 | 54200-11 | Establecimiento de huertos familiares. (15 Familias) | Casco Urbano | Casco Rural | 30,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | | 30,000.00 |

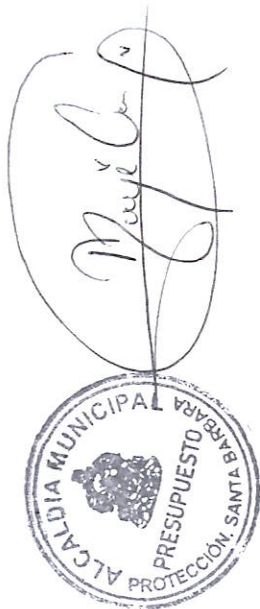
Mujer




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|--|----------------|-------------------------|---|-------------------------------|-----------------|----------------------|----------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| | | | | Urbano | Rural | | I | II | III | IV | Propios | Transferencias |
| | | | | Barrio / Colonia | Aldea / Caserío | | | | | | | |
| 45 | 2 | 54200-11 | Taller sobre adecuada disposición de desechos sólidos y elaboración de basureros. (50 Mujeres) | Casco Urbano | Casco Rural | 22,000.00 | 5,500.00 | 5,500.00 | 5,500.00 | 5,500.00 | | 22,000.00 |
| 46 | 3 | 54200-11 | Compra de árboles frutales injertos. (100 Mujeres) | Casco Urbano | Casco Rural | 28,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | | 28,000.00 |
| 47 | 4 | 54200-11 | Celebración del día Internacional de la Tierra con el lema "Nacimos para cuidar el mundo, no para destruirlo". (60 Mujeres) | Casco Urbano | Casco Rural | 12,185.86 | 3,046.47 | 3,046.47 | 3,046.47 | 3,046.47 | | 12,185.86 |
| Sub Total | | | | | | 92,185.86 | 23,046.47 | 23,046.47 | 23,046.47 | 23,046.47 | 0.00 | 92,185.86 |
| 3. FORTALECIMIENTO CULTURAL Y CONVIVENCIA SOCIAL | | | | | | | | | | | | |
| 3.1 SECTOR DE CONSTRUCCION Y MEJORAS DE ESPACIOS PUBLICOS | | | | | | | | | | | | |
| Sub Total | | | | | | 0.00 | | | | | | |
| Sub Total | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.2 SECTOR DEPORTE | | | | | | | | | | | | |
| 48 | | 54200-11 | Transferencias a Asociaciones Civiles sin Fines de Lucro | | | 200,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | | 200,000.00 |
| Sub Total | | | | | | 200,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 200,000.00 |
| 3.3 SECTOR DE CULTURA | | | | | | | | | | | | |
| 49 | | 54200-11 | Transferencias a Asociaciones Civiles sin Fines de Lucro | | | 400,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | | 400,000.00 |
| Sub Total | | | | | | 400,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 400,000.00 |
| 3.4 SECTOR PRESERVACIÓN DEL PATRIMONIO MUNICIPAL | | | | | | | | | | | | |
| Sub Total | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3.5 SECTOR PARTICIPACIÓN CIUDADANA | | | | | | | | | | | | |
| 50 | | 54200-11 | Transferencias a Asociaciones Civiles sin Fines de Lucro | | | 700,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | | 700,000.00 |
| 51 | | 54110-11 | Ayuda Social A Personas (Transferencia De Capital) | | | 1,000,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | | 1,000,000.00 |
| Sub Total | | | | | | 1,700,000.00 | 425,000.00 | 425,000.00 | 425,000.00 | 425,000.00 | 0.00 | 1,700,000.00 |
| 3.6 SECTOR SEGURIDAD | | | | | | | | | | | | |
| 52 | | 54200-11 | Transferencias a Asociaciones Civiles sin Fines de Lucro | | | 400,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | | 400,000.00 |
| Sub Total | | | | | | 400,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 400,000.00 |
| 4. FORTALECIMIENTO AL DESARROLLO ADMINISTRATIVO Y ECONOMICO | | | | | | | | | | | | |
| 4.1 SECTOR TURISMO | | | | | | | | | | | | |
| Sub Total | | | | | | 0.00 | | | | | | |
| 53 | 1 | 47210-11 | Construcción Pavimento calle Bo. San Cristobal desde casa Gloria Alvarado hasta C.E.M.G. Mejía Ortega | Casco Urbano | | 743,717.27 | 185,929.32 | 185,929.32 | 185,929.32 | 185,929.32 | | 743,717.27 |
| Sub Total | | | | | | 743,717.27 | 185,929.32 | 185,929.32 | 185,929.32 | 185,929.32 | 0.00 | 743,717.27 |
| 4.2 SECTOR DE OBRAS DE INFRAESTRUCTURA VIAL | | | | | | | | | | | | |
| Sub Total | | | | | | 0.00 | | | | | | |



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|--|----------------|-------------------------|--|-------------------------------|-------------------------|----------------------|----------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| | | | | Urbano | Rural | | I | II | III | IV | Propios | Transferencias |
| | | | | Barrio / Colonia | Aldea / Caserío | | | | | | | |
| Sub Total | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4.3. SECTOR DE FORTALECIMIENTO ADMINISTRATIVO Y CATASTRAL | | | | | | | | | | | | |
| 54 | 1 | 54200-11 | Transferencias a Asociaciones Civiles sin Fines de Lucro | | | 600,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | | 600,000.00 |
| Sub Total | | | | | | 600,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | 0.00 | 600,000.00 |
| 4.4 SECTOR FOMENTO DE LA MICRO, PEQUEÑA Y MEDIANA EMPRESA | | | | | | | | | | | | |
| 55 | 1 | 54200-11 | Transferencias a Asociaciones Civiles sin Fines de Lucro | | | 500,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | | 500,000.00 |
| Sub Total | | | | | | 500,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 125,000.00 | 0.00 | 500,000.00 |
| 5. SECTOR INFRAESTRUCTURA | | | | | | | | | | | | |
| 5. 1 SECTOR DE OBRAS DE INFRAESTRUCTURA VIAL | | | | | | | | | | | | |
| 56 | 1 | 47210-15 | Construccion de Pavimento calle del Centro de Salud hasta casa de Daniel Lopez | Bo. El Centro a San Cistobal | | 900,000.00 | 225,000.00 | 225,000.00 | 225,000.00 | 225,000.00 | 900,000.00 | |
| 57 | 2 | 23400-11 | Mejoramiento de Calle Principal | Proteccion S.B. | Chalmeca Copan | 900,000.00 | 225,000.00 | 225,000.00 | 225,000.00 | 225,000.00 | | 900,000.00 |
| 58 | 3 | 23400-11 | Mejoramiento de Calle Sector | | Aldea La Laguna | 700,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | 175,000.00 | | 700,000.00 |
| 59 | 4 | 23400-11 | Mejoramiento de Calle Sector | | Las Vueltas | 553,010.47 | 138,252.62 | 138,252.62 | 138,252.62 | 138,252.62 | | 553,010.47 |
| 60 | 5 | 23400-11 | Mejoramiento de Calle Sector | | La Reina | 800,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | 200,000.00 | | 800,000.00 |
| Sub Total | | | | | | 3,853,010.47 | 963,252.62 | 963,252.62 | 963,252.62 | 963,252.62 | 900,000.00 | 2,953,010.47 |
| 5. 2 SECTOR DE OBRAS DE INFRAESTRUCTURA MUNICIPAL | | | | | | | | | | | | |
| 61 | 1 | 47110-11,15 | Construccion Kinder | | Aldea Brueva Victoria | 400,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 300,000.00 | 100,000.00 |
| 62 | 2 | 23400-11,15 | Construccion Cerca de Escuela Manuel Benilla | | Aldea Las Naranjas | 300,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 250,000.00 | 50,000.00 |
| 63 | 3 | 23400-11,15 | Construccion Cerca del Kinder | | Laguna | 300,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 250,000.00 | 50,000.00 |
| 64 | 4 | 23400-11 | Patronatos para compra de Terreno para Cementerio | | Aldea Nuevos Horizontes | 100,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 100,000.00 | |
| 65 | 5 | 23400-15 | Patronatos para compra de Terreno para Cementerio | | Aldea El Frijolillo | 100,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 100,000.00 | |
| Sub Total | | | | | | 1,200,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 300,000.00 | 1,000,000.00 | 200,000.00 |
| 5.3 SECTOR DE ADQUISICION DE EQUIPO DE OFICINA | | | | | | | | | | | | |
| 66 | 1 | 42120 11,15 | Equipos Varios de Oficina | | | 133,288.60 | 33,322.15 | 33,322.15 | 33,322.15 | 33,322.15 | 105,130.90 | 28,157.70 |
| Sub Total | | | | | | 133,288.60 | 33,322.15 | 33,322.15 | 33,322.15 | 33,322.15 | 105,130.90 | 28,157.70 |
| 5.4 SECTOR DE MAQUINARIA DE TRABAJO Y EQUIPO DE TRANSPORTE | | | | | | | | | | | | |
| 67 | 1 | 42210-11,15 | Compra de Maquinaria | Bo. El Centro | | 1,100,000.00 | 275,000.00 | 275,000.00 | 275,000.00 | 275,000.00 | 100,000.00 | 1,000,000.00 |
| Sub Total | | | | | | 1,100,000.00 | 275,000.00 | 275,000.00 | 275,000.00 | 275,000.00 | 100,000.00 | 1,000,000.00 |
| 5.5 SECTOR DE AMORTIZACION DE PRESTAMOS PARA PROYECTOS DE INFRAESTRUCTURA | | | | | | | | | | | | |
| Sub Total | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5.6 SECTOR DE CUOTAS DEDUCIBLES (MANCOMUNIDAD, AMHON Y FTM) | | | | | | | | | | | | |
| 68 | 1 | 55110 -11 | Transferencias de Capital a Instituciones de la Administración Central (FTM) | | | 184,371.73 | 46,092.93 | 46,092.93 | 46,092.93 | 46,092.93 | | 184,371.73 |



| Nº | Nº de Proyecto | Código/Objeto del Gasto | Nombre del Proyecto | Ubicación Exacta del Proyecto | | Presupuesto Aprobado | Ejecución Trimestral | | | | Fondos Utilizados | |
|------------------|----------------|-------------------------|--|-------------------------------|-----------------|----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| | | | | Urbano | Rural | | I | II | III | IV | Propios | Transferencias |
| | | | | Barrio / Colonia | Aldea / Caserío | | | | | | | |
| 69 | 2 | 54200-11 | Transferencias a Asociaciones Civiles sin Fines de Lucro (AMHON) | | | 23,187.85 | 5,796.96 | 5,796.96 | 5,796.96 | 5,796.96 | | 23,187.85 |
| 70 | 3 | 54200-11 | Transferencias a Asociaciones Civiles sin Fines de Lucro (MAVAQUI) | | | 408,000.00 | 102,000.00 | 102,000.00 | 102,000.00 | 102,000.00 | | 408,000.00 |
| Sub Total | | | | | | 615,559.58 | 153,889.90 | 153,889.90 | 153,889.90 | 153,889.90 | 0.00 | 615,559.58 |
| TOTAL | | | | | | 18,054,869.11 | 4,513,717.28 | 4,513,717.28 | 4,513,717.28 | 4,513,717.28 | 3,305,130.90 | 14,749,738.21 |


Firma y Sello
Alcalde (sa) Municipal




Firma y Sello
Tesorero (a) Municipal




Firma y Sello
Presupuesto Municipal