

República Dominicana
MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
(DIGEPRES)

FORM. FP-01

Presupuesto año 2022

Fecha: 30/9/2021

MISION Y VISION

CODIGO INSTITUCIONAL:

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE NAGUA

MISION

PROMOVER EL DESARROLLO Y LA INTEGRACION DE NUESTRO TERRITORIO, EL MEJORAMIENTO SOCIOCULTURAL DE NUESTROS HABITANTES Y LA PARTICIPACION EFECTIVA DE LAS COMUNIDADES EN EL MANEJO DE LOS ASUNTOS PUBLICOS LOCALES, A LOS FINES DE OBTENER COMO RESULTADO MEJORAR LA CALIDAD DE VIDA, PRESERVANDO EL MEDIO AMBIENTE, LOS PATRIMONIOS HISTORICOS Y CULTURALES, ASI COMO LA PROTECCION DE LOS ESPACIOS DE DOMINIO PUBLICO.

VISION

EL AYUNTAMIENTO TIENE EL PROPOSITO DE SEGUIR CONSTRUYENDO EL SUEÑO DE CONVERTIR A NAGUA EN UNA CIUDAD MODERNA. ESTA ESPERANZA QUE DUERME EN EL CORAZON DE CADA MUNICIPE, COMIENZA A DESPERTAR Y A CRISTALIZARSE EN GRANDES REALIZACIONES. HOY LOS RECURSOS ESTAN ORIENTADOS EN PROMOVER LOS VALORES QUE NOS IDENTIFICAN. ORGANIZAR EL TRANSITO, DESARRABALIZAR LOS BARRIOS Y EMBELLEZER LA CIUDAD, ARBORIZAR EL MUNICIPIO, PROTEGIENDO EL MEDIO AMBIENTE Y SEGUIR PROTEGIENDO Y CUIDANDO LOS MONUMENTOS HISTORICOS.



Dña. Justina E. Vives
AUTORIZADO POR

República Dominicana
MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
(DIGEPRES)

FORM. FP-02

Presupuesto año 2022

Fecha: 30/9/2021

PRESUPUESTO DE INGRESOS

CODIGO 7086

ENTIDAD MUNICIPAL:

AYUNTAMIENTO MUNICIPAL DE NAGUA

| CLASIFICADOR DE INGRESOS | | | | | CONCEPTO DEFINICION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL DEL AÑO ACTUAL | EJECUCION ESTIMADA DEL AÑO ACTUAL | PROYECTADO AÑO SIGUIENTE |
|--------------------------|----------|--------|-----------|----------|--|--------------------------|-------------------|-----------------------|-------------------------------------|-----------------------------------|--------------------------|
| TIPO | CONCEPTO | CUENTA | SUBCUENTA | Auxiliar | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 1 | | | | | INGRESOS | | | | 108,000,000.00 | 124,678,726.70 | 114,500,000.00 |
| 1 | 1 | | | | IMPUESTOS | | | | 14,011,720.00 | 10,480,235.76 | 11,581,417.00 |
| 1 | 1 | 3 | | | IMPUESTOS SOBRE EL PATRIMONIO | | | | - | - | - |
| 1 | 1 | 3 | 1 | | IMPUESTOS SOBRE LA PROPIEDAD Y TRANSCS. FINANCIERAS Y DE CAPITAL | | | | - | - | - |
| 1 | 1 | 3 | 1 | 12 | Impuestos sobre Solares no Edificados | 30 | 9996 | 102 | | - | |
| 1 | 1 | 4 | | | IMPUESTOS INTERNOS SOBRE MERCANCIAS Y SERVICIOS | | | | 13,615,120.00 | 8,118,876.62 | 10,787,067.00 |
| 1 | 1 | 4 | 1 | | IMPUESTOS SOBRES LOS BIENES Y SERVICIOS | | | | 125,960.00 | 8,470.00 | 25,300.00 |
| 1 | 1 | 4 | 1 | 03 | Impuesto sobre ventas condicionales de muebles | 30 | 9996 | 102 | 125,960.00 | 8,470.00 | 25,300.00 |

| | | | | | | | | | | | | |
|---|---|---|---|----|---|----|------|-----|--|----------------------|-----------------------|----------------------|
| 1 | 1 | 4 | 3 | | IMPUESTOS SOBRE LOS BIENES Y SERVICIOS | | | | | 13,489,160.00 | 8,110,406.62 | 10,761,767.00 |
| 1 | 1 | 4 | 3 | 18 | Anuncios Muestras y Carteles | 30 | 9996 | 102 | | 250,000.00 | 171,420.00 | 225,500.00 |
| 1 | 1 | 4 | 3 | 19 | Rodaje y Transporte Materiales Varios | 30 | 9996 | 102 | | 127,900.00 | 3,000.00 | 15,700.00 |
| 1 | 1 | 4 | 3 | 20 | Hoteles, Moteles, Apartahoteles y Establecimientos Similares | 30 | 9996 | 102 | | 35,750.00 | - | |
| 1 | 1 | 4 | 3 | 21 | Certificacion de Animales | 30 | 9996 | 102 | | - | - | - |
| 1 | 1 | 4 | 3 | 23 | Mercado Movil (chimi, hot dog y otros) | 30 | 9996 | 102 | | 59,050.00 | 1,900.00 | 75,850.00 |
| 1 | 1 | 4 | 3 | 24 | Autorizacion para poda y corte de Arboles | 30 | 9996 | 102 | | 73,750.00 | 166,668.00 | 250,400.00 |
| 1 | 1 | 4 | 3 | 26 | Funcionamiento Car Wash | 30 | 9996 | 102 | | 15,000.00 | - | |
| 1 | 1 | 4 | 3 | 27 | Parqueos | 30 | 9996 | 102 | | 225,200.00 | 75,000.00 | 122,867.00 |
| 1 | 1 | 4 | 3 | 28 | Impuesto sobre tramitacion de documentos | 30 | 9996 | 102 | | 250,000.00 | 60,307.00 | 95,600.00 |
| 1 | 1 | 4 | 3 | 29 | Impuesto sobre registro de documentos | 30 | 9996 | 102 | | 2,350,000.00 | 1,004,312.00 | 1,175,800.00 |
| 1 | 1 | 4 | 3 | 31 | Impuesto sobre Billares | 30 | 9996 | 102 | | 26,850.00 | 1,000.00 | 10,600.00 |
| 1 | 1 | 4 | 3 | 32 | Espectaculo Publico con o sin boleta de entrada | 30 | 9996 | 102 | | 1,575,300.00 | | |
| 1 | 1 | 4 | 3 | 33 | Licencia de Construccion | 30 | 9996 | 102 | | 5,000,000.00 | 5,097,177.40 | 5,550,700.00 |
| 1 | 1 | 4 | 3 | 34 | Permiso Construccion Pozos Filtrantes | 30 | 9996 | 102 | | 25,350.00 | 68,200.00 | 85,600.00 |
| 1 | 1 | 4 | 3 | 35 | Permiso para romper pavimento de la via publica | 30 | 9996 | 102 | | 53,800.00 | 27,000.00 | 35,950.00 |
| 1 | 1 | 4 | 3 | 36 | Instalacion envasadora de gas y Estaciones de Combustibles | 30 | 9996 | 102 | | 1,225,200.00 | 1,158,222.22 | 1,350,400.00 |
| 1 | 1 | 4 | 3 | 37 | Ocupacion Vias Publicas para Comercio Informal | 30 | 9996 | 102 | | 35,680.00 | 1,500.00 | 21,650.00 |
| 1 | 1 | 4 | 3 | 38 | Permiso a ocupar Vias Publicas con material de Construccion | 30 | 9996 | 102 | | 55,750.00 | 1,000.00 | 13,500.00 |
| 1 | 1 | 4 | 3 | 39 | Permiso para usufructo carga y descarga mecanica | 30 | 9996 | 102 | | 12,300.00 | 4,000.00 | 15,400.00 |
| 1 | 1 | 4 | 3 | 40 | Instalacion Car Wash | 30 | 9996 | 102 | | 12,500.00 | - | |
| 1 | 1 | 4 | 3 | 41 | Permiso para construccion y/o instalacion de mercado | 30 | 9996 | 102 | | 15,000.00 | - | |
| 1 | 1 | 4 | 3 | 42 | Construccion Fosas, Nichos y panteones | 30 | 9996 | 102 | | 251,350.00 | 55,000.00 | 85,450.00 |
| 1 | 1 | 4 | 3 | 43 | Construccion de rampa con exceso de metros lineales | 30 | 9996 | 102 | | 238,080.00 | 214,700.00 | 255,800.00 |
| 1 | 1 | 4 | 3 | 44 | Licencia para Instalacion telecomunicaciones | 30 | 9996 | 102 | | 1,500,000.00 | | 1,375,000.00 |
| 1 | 1 | 4 | 3 | 47 | Parada y terminal de Autobuses | 30 | 9996 | 102 | | 75,350.00 | | |
| 1 | 1 | 9 | | | IMPUESTOS DIVERSOS | | | | | 396,600.00 | 2,361,359.14 | 794,350.00 |
| 1 | 1 | 9 | 1 | | IMPUESTOS DIVERSOS | | | | | 396,600.00 | 2,361,359.14 | 794,350.00 |
| 1 | 1 | 9 | 1 | 03 | Compensación sobre el pago de facturación, energía eléctrica 3% | 30 | 9996 | 102 | | - | 2,333,059.14 | 720,000.00 |
| 1 | 1 | 9 | 1 | 04 | Otros Arbitrios Diversos | 30 | 9996 | 102 | | 175,300.00 | 14,100.00 | 35,850.00 |
| 1 | 1 | 9 | 1 | 05 | Uso de aparato reproductores de musica | 30 | 9996 | 102 | | 56,800.00 | - | |
| 1 | 1 | 9 | 1 | 99 | Otros Impuestos diversos | 30 | 9996 | 102 | | 164,500.00 | 14,200.00 | 38,500.00 |
| 1 | 3 | | | | DONACIONES | | | | | - | 224,074.00 | - |
| 1 | 3 | 1 | | | DONACIONES CORRIENTES | | | | | - | 224,074.00 | - |
| 1 | 3 | 1 | 2 | | DONACIONES CORRIENTES DE ORGANISMOS INTERNACIONALES | | | | | - | 224,074.00 | - |
| 1 | 3 | 1 | 2 | 01 | Donaciones Corrientes en dinero de Organismos Internacionales | | | | | - | 224,074.00 | |
| 1 | 4 | | | | TRANSFERENCIAS | | | | | 86,542,602.00 | 109,856,690.79 | 93,706,333.00 |

| | | | | | | | | | | | |
|----------------|---|---|---|----|---|----|------|------|-----------------------|-----------------------|-----------------------|
| 1 | 5 | 1 | 5 | 08 | Mercado y Hospedaje | 30 | 9998 | 102 | 833,441.00 | 401,365.00 | 675,800.00 |
| 1 | 5 | 1 | 5 | 10 | Nichos en Cementerio | 30 | 9998 | 102 | 475,650.00 | 197,500.00 | 225,750.00 |
| 1 | 5 | 1 | 5 | 16 | Mantanza y expendio de Carnes | 30 | 9998 | 102 | 463,400.00 | | |
| 1 | 6 | | | | OTROS INGRESOS | | | | 151,780.00 | 40,000.00 | 81,450.00 |
| 1 | 6 | 3 | | | MULTAS Y SANCIONES | | | | 75,980.00 | 38,000.00 | 45,850.00 |
| 1 | 6 | 3 | 1 | | MULTAS Y SANCIONES | | | | 75,980.00 | 38,000.00 | 45,850.00 |
| 1 | 6 | 3 | 1 | 08 | Multas Diversas | 30 | 9998 | 102 | 75,980.00 | 38,000.00 | 45,850.00 |
| 1 | 6 | 4 | | | INGRESOS DIVERSOS | | | | 75,800.00 | 2,000.00 | 35,600.00 |
| 1 | 6 | 4 | 1 | | INGRESOS DIVERSOS | | | | 75,800.00 | 2,000.00 | 35,600.00 |
| 1 | 6 | 4 | 1 | 01 | Ingresos Diversos | 30 | 9998 | 102 | 75,800.00 | 2,000.00 | 35,600.00 |
| 1 | 7 | | | | VENTA DE ACTIVOS NO FINANCIEROS | | | | 1,920,500.00 | 2,801,400.00 | 4,825,300.00 |
| 1 | 7 | 4 | | | VENTAS DE TERRENOS | | | | 1,920,500.00 | 2,801,400.00 | 4,825,300.00 |
| 1 | 7 | 4 | 2 | | VENTAS DE TERRENOS URBANOS | | | | - | 50,000.00 | 1,625,000.00 |
| 1 | 7 | 4 | 2 | 01 | Ventas de Terrenos Urbanos | 30 | 9998 | 102 | - | 50,000.00 | 1,625,000.00 |
| 1 | 7 | 4 | 3 | | VENTAS DE TERRENOS EN CEMENTERIOS | | | | 1,920,500.00 | 2,751,400.00 | 3,200,300.00 |
| 1 | 7 | 4 | 3 | 01 | Ventas de Terrenos en Cementerios | 30 | 9998 | 102 | 1,920,500.00 | 2,751,400.00 | 3,200,300.00 |
| 3 | | | | | FUENTES FINANCIERAS | | | | - | - | - |
| 3 | 2 | | | | FUENTES FINANCIERAS | | | | - | - | - |
| 3 | 2 | 1 | | | INCREMENTO DE PASIVOS | | | | - | - | - |
| 3 | 2 | 1 | 3 | | INCREMENTO DE PRESTAMO DE CORTO PLAZO | | | | - | - | - |
| 3 | 2 | 1 | 3 | 01 | Incremento de Prestamos de Corto Plazo Internos | 50 | 2006 | 0099 | - | - | - |
| 3 | 2 | 1 | 3 | 01 | Incremento de Prestamos de Corto Plazo Internos | 50 | 2006 | 001 | - | - | - |
| 3 | 2 | 2 | 4 | 01 | Obtención de Préstamos de la Deuda Pública Interna de Largo Plazo | 50 | 2006 | 099 | - | - | - |
| TOTALES | | | | | | | | | 108,000,000.00 | 124,678,726.70 | 114,500,000.00 |



Dña. Juana E. Utrera
AUTORIZADO POR

República Dominicana
 MINISTERIO DE HACIENDA
 DIRECCION GENERAL DE PRESUPUESTO
 (DIGEPRES)

FORM. FP-03

Presupuesto año 2022

Fecha: 31/09/2021

ESTRUCTURA PROGRAMATICA

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE NAGUA
 INSTITUCIONAL: 7086

| CATEGORIA PROGRAMATICA | | | | CODIGO SNIP | UBICACION GEOGRAFICA | FUNCION | DENOMINACION DE LA ESTRUCTURA PROGRAMATICA | UNIDAD RESPONSABLE |
|-----------------------------------|----------|----------|------------------|-------------|----------------------|---------|---|---------------------------------------|
| Partidas no Asignables a Programa | Programa | Proyecto | Actividad / Obra | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 |
| 01 | 00 | | | | | | Normas, Politicas y Administracion Municipal | |
| | | | | | | 1101 | Normas y Seguimientos | Concejo Municipal |
| | | | | | | 1101 | Control y Fiscalizacion de la Gestion Municipal | Contraloria Municipal |
| | | | | | | 1101 | Administracion Municipal | Despacho del Alcalde |
| | | | | | | 1102 | Servicios Administrativos y Financieros | Direccion Administrativa y Financiera |
| 11 | | 01 | | | | | Obras Publica Municipales | |
| | | | | | | 2503 | Coordinacion, Ejecucion y Fiscalizacion de Obras | Oficina Técnica |
| | | | | | | | Construccion de Vias de Comunicacion y Conexos | |
| | | | | | | 2601 | Construcción de Aceras y Contenes | Oficina Técnica |
| | | | | | | 2601 | Construcción de Badenes | Oficina Técnica |
| | | | | | | 2601 | Construcción de Contenes, Barrio Rio Mar | Oficina Técnica |
| | | | | | | 2601 | Construcción de Acera, Frente a la Fortaleza | Oficina Técnica |
| | | 02 | | | | | Reparacion y Acondicionamiento de Vias de Comunicacion | |
| | | | | | | 2601 | Reordenamiento Vial | Oficina Técnica |
| | | | | | | 2601 | Reparación de Calles (Bachec) | Oficina Técnica |
| | | | | | | 2601 | Caliche Compactado para reparación de calles | Oficina Técnica |
| | | 03 | | | | | Construcción de Instalaciones Deportivas | |
| | | | | | | 4302 | Cancha de Baloncesto Techada, Sector Cruce del Caño | Oficina Técnica |
| | | | | | | 4302 | Cancha de Baloncesto Techada, Sector La Capitalita | Oficina Técnica |
| | | | | | | 4302 | Cancha de Baloncesto, Sector Soldado Arriba | Oficina Técnica |
| | | | | | | 4302 | Cancha de Baloncesto, Sector Jarro Sucio | Oficina Técnica |
| | | 04 | | | | | Reparación de Instalaciones Deportivas | |

| | | | | | |
|--|----|--|------|---|-----------------------------------|
| | 06 | | 4302 | Reparación de Canchas | Oficina Técnica |
| | | | | Reparación Instalaciones Recreativas | |
| | 08 | | 4302 | Mantenimiento de Parques Municipales | Oficina Técnica |
| | | | | Reparación Infraestructuras Culturales, Educativas, Religiosas, Funebre y Militares | |
| | | | 4305 | Reparación de Capillas | Oficina Técnica |
| | | | 4305 | Reparación de Centros Comunes | Oficina Técnica |
| | | | 4303 | Mantenimiento Funeraria Municipal | Oficina Técnica |
| | 11 | | 4303 | Colocación de Cerámica en la Capilla San Carlos, Río Mar | Oficina Técnica |
| | | | | Construcción Instalación Obras Urbanísticas y Ornamentales | |
| | | | 4303 | Arbol de Navidad en el Municipio | Oficina Técnica |
| | 12 | | 4303 | Embelllecimiento de la Ciudad (Paisajes y Plantas Ornamentales) | Oficina Técnica |
| | | | | Reparación Instalación Obras Urbanísticas y Ornamentales | |
| | 14 | | 4101 | Mantenimiento de Entradas o Distintivos de la Ciudad | Oficina Técnica |
| | | | | Reparación Edificaciones Municipales | |
| | | | 1101 | Remodelación del Ayuntamiento Municipal | Oficina Técnica |
| | 15 | | 1101 | Reparación Palacio Municipal | Oficina Técnica |
| | | | | Construcción en Cementerios | |
| | 16 | | | Construcción de Nichos en el Cementerio Nuevo | Oficina Técnica |
| | | | | Reparación en Cementerios | |
| | 18 | | 3101 | Mantenimiento Cementerios | Oficina Técnica |
| | | | | Reparación, Acondicionamiento de Instalaciones Productivas | |
| | 19 | | 3101 | Mantenimiento del Mercado Municipal | Oficina Técnica |
| | | | | Construcción de Viviendas | |
| | 20 | | 4101 | Construcción de Viviendas | Oficina Técnica |
| | | | | Reparación de Viviendas | |
| | 22 | | 4101 | Reparación de Viviendas | Oficina Técnica |
| | | | | Reparación de Infraestructura Sanitaria y Medio Ambiente | |
| | | | 3202 | Mantenimiento Matadero y Reparación de Equipos | Oficina Técnica |
| | | | 3103 | Reparación de Drenaje Pluvial y Alcantarilla | Oficina Técnica |
| | | | 3103 | Mantenimiento y Limpieza de Sépticos | Oficina Técnica |
| | 23 | | 3202 | Mantenimiento Vertedero | Oficina Técnica |
| | | | | Instalaciones, Colocación Eléctricas | |
| | 25 | | 2401 | Iluminación de Calles | Oficina Técnica |
| | | | | Reparación de Infraestructuras Hidráulicas | |
| | | | 3103 | Saneamiento y Acondicionamiento de Cañadas | Oficina Técnica |
| | | | 3103 | Losa de Piso en Cañada, Barrio Soldado Arriba | Oficina Técnica |
| | | | 3103 | Losa de Piso en Cañada, Calle 10, San José de Villa | Oficina Técnica |
| | 12 | | 3103 | Encache de Canal, Barrio San Andrés | Oficina Técnica |
| | | | | Gestión y Administración de Servicios Públicos | |
| | | | 3201 | Ornato y Saneamiento de Calles, Plazas y Parques | Dirección de Ornato y Parques |
| | | | 3202 | Manejo de Residuos Sólidos | Dirección de Limpieza |
| | | | 3101 | Supervisión y Administración de Cementerios | Cementerios |
| | | | 2102 | Administración y Reparación de Unidades Motorizadas | Dirección de Equipos y Transporte |
| | | | 1401 | Seguridad y Vigilancia Ciudadana | Dirección Policía Municipal |
| | | | 3202 | Supervisión y Administración de Mercados | Mercado |

| | | | | | | | |
|----|--|--|--|--|------|--|--------------------------------|
| | | | | | 3202 | Supervisión y Administración de Mataderos | Matadero |
| | | | | | 1402 | Prevención y Extinción de Incendios | Dirección Cuerpo de Bomberos |
| 14 | | | | | | Gestión y Administración de Servicios Sociales | |
| | | | | | 4510 | Asistencia Social | Dirección de Asistencia Social |
| | | | | | 4409 | Educación y Formación Integral | Dirección de Educación |
| | | | | | 4203 | Prestaciones de Salud y Asistencia Primaria | Dirección de Salud |
| | | | | | 4508 | Fortalecimiento de la Equidad de Género | Dirección de Género |
| 15 | | | | | | Fomento de la Cultura, Deporte y Recreación | |
| | | | | | 4303 | Fomento de la Cultura y el Arte | Dirección de Cultura y Arte |
| 16 | | | | | | Promoción y Participación Comunitaria | |
| | | | | | 4102 | Fomento, Coordinación y Registro de las Org. Ciudadana | Dirección Comunitaria |
| 96 | | | | | | Deuda Pública y Otras Operaciones Financieras | |
| | | | | | 0000 | Amortizaciones de Prestamos y Pago Intereses | |
| 98 | | | | | | Administración de Contribuciones Especiales (Transf. Privada) | |
| | | | | | 4409 | Transferencias Institucionales Públicas y Privadas | |



Dr. Luis E. Uribe
AUTORIZADO POR

República Dominicana
 MINISTERIO DE HACIENDA
 DIRECCION GENERAL DE PRESUPUESTO
 (DIGEPRES)

FORM. FP-04

Presupuesto año 2022

Fecha: 30/9/2021

DESCRIPCION Y METAS DE LOS PROGRAMAS

CODIGO INSTITUCIONAL

7086

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE NAGUA

PROGRAMA:

11

DENOMINACION: OBRAS PUBLICAS MUNICIPALES

1- DESCRIPCION DEL PROGRAMA

Este Programa tiene como objetivo la elaboracion de los proyectos, planes, programas de construccion y equipamiento de infraestructuras existentes; embellecimiento de espacios publicos (alumbrados, arborizacion), ejecucion de obras sociales contempladas en el Presupuesto Participativo respondiendo a las necesidades de las comunidades que abarcan este municipio.

2- CUADRO DE METAS Y PRODUCCION TERMINAL EN PROCESO

| DENOMINACION DE LAS METAS Y PRODUCCION TERMINAL | UNIDAD DE MEDIDA | ESTIMADO AÑO ACTUAL | PROGRAMADO AÑO SIGUIENTE |
|---|------------------|---------------------|--------------------------|
| Reparación de Calles | | 100% | |
| Saneamiento de Cañadas | | 100% | |
| Construccion Aceras, Contenes y Badenes | | 100% | |
| Reparación de Canchas | | 100% | |



Preparado Por:



Revisado Por:

M. J. [Signature]
 Aprobado Por:

República Dominicana
 MINISTERIO DE HACIENDA
 DIRECCION GENERAL DE PRESUPUESTO
 (DIGEPRES)

FORM. FP-04

Presupuesto año 2022

Fecha: 30/9/2021

DESCRIPCION Y METAS DE LOS PROGRAMAS

CODIGO INSTITUCIONAL

7086

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE NAGUA

PROGRAMA:

12

DENOMINACION: GESTION Y ADMINISTRACION DE SERVICIOS PUBLICOS

1- DESCRIPCION DEL PROGRAMA

La prestación de servicios públicos corresponde a una actividad del gobierno municipal conforme a la ley orgánica municipal, para satisfacer las necesidades básicas y elevar las condiciones de vida de las comunidades. Para llevar a cabo esta gestión de gobierno el municipio realiza las tareas de organización, administración, funcionamiento y relación con el municipio. Los servicios públicos de carácter obligatorio que se prestan en el municipio son los siguientes: Cementerio y Servicios Funerarios, Recolección y Manejo de Desechos Sólidos, Mantenimiento de las Vías de Comunicación, Áreas Públicas, (plazas, parques, biblioteca municipal, mercado, policía municipal, instalaciones deportivas, defensa civil y bomberos)

2- CUADRO DE METAS Y PRODUCCION TERMINAL EN PROCESO

| DENOMINACION DE LAS METAS Y PRODUCCION TERMINAL | UNIDAD DE MEDIDA | ESTIMADO AÑO ACTUAL | PROGRAMADO AÑO SIGUIENTE |
|---|-------------------------|---------------------|--------------------------|
| | Mantenimiento de Ornato | M2 | 14000 |
| Desechos Sólidos | Tonelada | 10000 | 12000 |
| Mantenimiento de Cementerio | M2 | 11000 | 11000 |
| Prevención de Incendio | Día | 365 | 365 |
| Seguridad y Vigilancia Ciudadana | Día | 365 | 365 |



Preparado Por:



Revisado Por:

Mu. Lisandro E. Ureña
 Aprobado Por:

República Dominicana
MINISTERIO DE HACIENDA
 DIRECCION GENERAL DE PRESUPUESTO
 (DIGEPRES)

FORM. FP-04

Presupuesto año 2022

Fecha: 30/9/2021

DESCRIPCION Y METAS DE LOS PROGRAMAS

CODIGO INSTITUCIONAL

7086

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE NAGUA

PROGRAMA:

14

DENOMINACION: GESTION Y ADMINISTRACION DE SERVICIOS SOCIALES

1- DESCRIPCION DEL PROGRAMA

El objetivo fundamental de este programa es coordinar y gestionar la prestación de servicios que tengan una influencia directa en los municipios con limitantes economicos, de manera que puedan ser suplidas una series de necesidades basicas que influyan en su desarrollo fisico, psicologico e intelectual.

2- CUADRO DE METAS Y PRODUCCION TERMINAL EN PROCESO

| DENOMINACION DE LAS METAS Y PRODUCCION TERMINAL | UNIDAD DE MEDIDA | ESTIMADO AÑO ACTUAL | PROGRAMADO AÑO SIGUIENTE |
|---|------------------|---------------------|--------------------------|
| Raciones Alimenticias | Unidad | 200 | |
| Ayudas y Donaciones | Unidad | 300 | |
| Actividades Educativas | Unidad | 20 | |
| Actividades de Salud | Unidad | 20 | |
| Ayudas de Salud | Unidad | 300 | |



Preparado Por:



Revisado Por:

Dr. Luisito C. Ureña
 Aprobado Por:

DESCRIPCION Y METAS DE LOS PROGRAMAS

CODIGO INSTITUCIONAL

7086

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE NAGUA

PROGRAMA:

15

DENOMINACION: FOMENTO DE LA CULTURA, DEPORTE Y RECREACION

1- DESCRIPCION DEL PROGRAMA

El objetivo fundamental de este programa es el fomento de la sana recreacion, el rescate de los patrimonios e hitos historicos del municipio y destinar lugares para la recreacion municipal con la inclusion de actividades culturales y deportivas.

2- CUADRO DE METAS Y PRODUCCION TERMINAL EN PROCESO

| DENOMINACION DE LAS METAS Y PRODUCCION TERMINAL | UNIDAD DE MEDIDA | ESTIMADO AÑO ACTUAL | PROGRAMADO AÑO SIGUIENTE |
|---|------------------|---------------------|--------------------------|
| Actividades de Recreacion | Unidad | 20 | |
| Actividades Deportivas | Unidad | 20 | |
| Actividades Culturales | Unidad | 20 | |



Preparado Por:



Revisado Por:

Dr. Luis E. Uribe
Aprobado Por:

FORM. FP-07

Presupuesto año 2022

Fecha: 30/9/2021

DETALLE DE LAS TRANSFERENCIAS PRIVADAS Y PUBLICAS QUE OTORGAN LOS MUNICIPIOS

CODIGO INSTITUCIONAL: 7086

ENTIDAD MUNICIPAL: AYUNTAMIENTO DE NAGUA

PROGRAMA: 98

DENOMINACION: ADMINISTRACION DE CONTRIBUCIONES ESPECIALES (TRANSFERENCIAS PRIVADAS)

| CLASIFICACION DEL GASTO | | | | | CODIGO DE LA ENTIDAD RECEPTORA | ENTIDAD QUE RECIBE LA TRANSFERENCIA | PRESUPUESTO AÑO ACTUAL | | PRESUPUESTADO AÑO SIGUIENTE | |
|-------------------------|--------|--------|------------|----------|--------------------------------|-------------------------------------|------------------------|------------|-----------------------------|------------|
| Tipo | Objeto | Cuenta | Sub-Cuenta | Auxiliar | | | Mensual RD\$ | Anual RD\$ | Mensual RD\$ | Anual RD\$ |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 2 | 4 | 1 | 6 | 01 | 9998 | HOGAR DE ASILO DE ANCIANOS | | | | |
| 2 | 4 | 1 | 6 | 01 | 9998 | CENTRO DE LA NIÑEZ DESAMPARADA | 10,000.00 | 120,000.00 | 10,000.00 | 120,000.00 |
| 2 | 4 | 1 | 6 | 01 | 9998 | ASOCIACION DE CIEGOS DE NAGUA | 5,000.00 | 60,000.00 | 5,000.00 | 60,000.00 |
| 2 | 4 | 1 | 6 | 01 | 2031 | CUERPO DE BOMBEROS | 5,000.00 | 60,000.00 | 5,000.00 | 60,000.00 |
| Total | | | | | | | 53,000.00 | 636,000.00 | 53,000.00 | 636,000.00 |
| | | | | | | | 73,000.00 | 876,000.00 | 73,000.00 | 876,000.00 |



Dr. Luis E. Cruz
 Aprobado Por:

| 19 | | CONSTRUCCION DE VIVIENDAS | | | | | | | | | | | | | | | | |
|----|------|--|--|--|---|---------------|--|---------------|--|--|--|--|--|--|--|--|--|--|
| | 0051 | CONSTRUCCION DE VIVIENDAS | | | | 200,000.00 | | 200,000.00 | | | | | | | | | | |
| | | | | | A | 200,000.00 | | 200,000.00 | | | | | | | | | | |
| 20 | | REPARACION DE VIVIENDAS | | | | 200,000.00 | | 200,000.00 | | | | | | | | | | |
| | 0051 | REPARACION DE VIVIENDAS | | | | 200,000.00 | | 200,000.00 | | | | | | | | | | |
| | | | | | A | 200,000.00 | | 200,000.00 | | | | | | | | | | |
| 22 | | REPARACION DE INFRAESTRUCTURAS SANITARIAS Y MEDIO AMBIENTE | | | | 600,000.00 | | 600,000.00 | | | | | | | | | | |
| | 0051 | MANTENIMIENTO MATADERO Y REPARACION DE EQUIPOS | | | | 200,000.00 | | 200,000.00 | | | | | | | | | | |
| | 0052 | REPARACION DE DRENAJE PLUVIAL Y ALCANTARILLA | | | A | 200,000.00 | | 200,000.00 | | | | | | | | | | |
| | 0053 | MANTENIMIENTO Y LIMPIEZA DE SEPTICOS | | | A | 100,000.00 | | 100,000.00 | | | | | | | | | | |
| | 0054 | MANTENIMIENTO VERTEDERO | | | A | 100,000.00 | | 100,000.00 | | | | | | | | | | |
| | | | | | A | 200,000.00 | | 200,000.00 | | | | | | | | | | |
| 23 | | INSTALACIONES, COLOCACION ELECTRICAS | | | | 100,000.00 | | 100,000.00 | | | | | | | | | | |
| | 0051 | ILUMINACION DE CALLES | | | | 100,000.00 | | 100,000.00 | | | | | | | | | | |
| | | | | | A | 100,000.00 | | 100,000.00 | | | | | | | | | | |
| 25 | | REPARACION DE INFRAESTRUCTURAS HIDRAULICAS | | | | 1,350,036.00 | | 1,350,036.00 | | | | | | | | | | |
| | 0051 | SANEAMIENTO Y ACONDICIONAMIENTO DE CAJADAS | | | | 750,000.00 | | 750,000.00 | | | | | | | | | | |
| | 0052 | LOSA DE PISO EN CAJADA, BARRIO SOLDADO ARRIBA | | | A | 200,036.00 | | 200,036.00 | | | | | | | | | | |
| | 0053 | LOSA DE PISO EN CAJADA, CALLE 10 SAN JOSE DE VILLA | | | A | 200,000.00 | | 200,000.00 | | | | | | | | | | |
| | 0054 | ENCACHE DE CANAL, BARRIO SAN ANDRES | | | A | 200,000.00 | | 200,000.00 | | | | | | | | | | |
| | | TOTAL | | | A | 200,000.00 | | 200,000.00 | | | | | | | | | | |
| | | | | | | 29,253,779.00 | | 29,253,779.00 | | | | | | | | | | |

Preparado Por:

Ma. Juana E. Urd...
Aprobado Por:



República Dominicana
 MINISTERIO DE HACIENDA
 DIRECCION GENERAL DE PRESUPUESTO
 (DIGEPRES)

FORMA FP-08

Presupuesto año

2022

Fecha:

30/9/2021

DESTINO DE FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO

CODIGO INSTITUCIONAL:

7086

ENTIDAD MUNICIPAL:

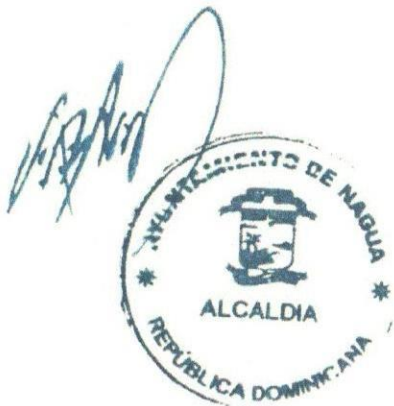
AYUNTAMIENTO DE NAGUA

| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | Fondo | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | AÑO 2021 | | AÑO 2022 |
|----------|----------|------------------|-------------------|-------------|------------|-------------|-------------------|----------|------------------------|----|----|----|-------|--------------------------|-------------------|-----------------------|---------------------------------|-------------------------------|---------------------------|
| | | | | | | | | | | | | | | | | | PRESUPUESTO ORIGINAL AÑO ACTUAL | EJECUCION ESTIMADA AÑO ACTUAL | PRESUPUESTO AÑO SIGUIENTE |
| | | | | | | | | | | | | | | | | | | | |
| Programa | Proyecto | Actividad / Obra | Entidad Recorrida | Código SHIP | Geografica | Tipo Objeto | Cuenta Sub-Cuenta | Asimilar | DENOMINACION DEL GASTO | | | | | | | | | | |
| P | | 01 | 00 | | | | | | | | | | | | | | | | |
| | | | | 0001 | | | | | | | | | | | | | | | |
| | | | | | | | | | 2 | 1 | | | | | | | | | |
| | | | | | | | | | 2 | 1 | 1 | | | | | | | | |
| | | | | | | | | | 2 | 1 | 1 | 1 | | | | | | | |
| | | | | | | | | | 2 | 1 | 1 | 1 | 01 | | | | | | |
| | | | | | | | | | 2 | 1 | 1 | 2 | | | | | | | |
| | | | | | | | | | 2 | 1 | 1 | 2 | 01 | | | | | | |
| | | | | | | | | | 2 | 1 | 1 | 4 | | | | | | | |
| | | | | | | | | | 2 | 1 | 1 | 4 | 01 | | | | | | |
| | | | | | | | | | 2 | 1 | 1 | 4 | 01 | | | | | | |
| | | | | | | | | | 2 | 1 | 2 | | | | | | | | |
| | | | | | | | | | 2 | 1 | 2 | 2 | | | | | | | |
| | | | | | | | | | 2 | 1 | 2 | 2 | 01 | | | | | | |
| | | | | | | | | | 2 | 1 | 3 | | | | | | | | |
| | | | | | | | | | 2 | 1 | 3 | 1 | | | | | | | |
| | | | | | | | | | 2 | 1 | 3 | 1 | 01 | | | | | | |
| | | | | | | | | | 2 | 1 | 3 | 2 | | | | | | | |
| | | | | | | | | | 2 | 1 | 3 | 2 | 01 | | | | | | |
| | | | | | | | | | 2 | 1 | 3 | 2 | 02 | | | | | | |
| | | | | | | | | | 2 | 1 | 5 | | | | | | | | |
| | | | | | | | | | 2 | 1 | 5 | 1 | | | | | | | |
| | | | | | | | | | 2 | 1 | 5 | 1 | 01 | | | | | | |
| | | | | | | | | | 2 | 1 | 5 | 2 | | | | | | | |
| | | | | | | | | | 2 | 1 | 5 | 2 | 01 | | | | | | |
| | | | | | | | | | 2 | 1 | 5 | 3 | | | | | | | |
| | | | | | | | | | 2 | 1 | 5 | 3 | 01 | | | | | | |
| | | 00 | 00 | | | | | | | | | | | | | | | | |
| | | | | 0002 | | | | | | | | | | | | | | | |
| | | | | | | | | | 2 | 1 | | | | | | | | | |
| | | | | | | | | | 2 | 1 | 1 | | | | | | | | |
| | | | | | | | | | 2 | 1 | 1 | 1 | | | | | | | |
| | | | | | | | | | 2 | 1 | 1 | 1 | 01 | | | | | | |
| | | | | | | | | | 2 | 1 | 1 | 4 | | | | | | | |
| | | | | | | | | | 2 | 1 | 1 | 4 | 01 | | | | | | |
| | | | | | | | | | 2 | 1 | 1 | 4 | 01 | | | | | | |
| | | | | | | | | | 2 | 1 | 3 | | | | | | | | |
| | | | | | | | | | 2 | 1 | 3 | 1 | | | | | | | |
| | | | | | | | | | 2 | 1 | 3 | 1 | 01 | | | | | | |
| | | | | | | | | | 2 | 1 | 5 | | | | | | | | |
| | | | | | | | | | 2 | 1 | 5 | 1 | | | | | | | |

| CATEGORIA PROGRAMATICA | | | | CLASIFICADOR DEL GASTO | | | | | | AÑO 2021 | | AÑO 2022 | | | | |
|------------------------|----|----|------|------------------------|---|---|---|----|--|----------|----|----------|-----|---------------|--------------|---------------|
| P | | | | 2 | 1 | 5 | 1 | 01 | Contribuciones al Seguro de Salud | | | | | | | |
| P | | | | 2 | 1 | 5 | 2 | | Contribuciones al Seguro de Pensiones | 1101 | 30 | 9996 | 102 | 29,778.00 | 22,333.50 | 29,778.00 |
| P | | | | 2 | 1 | 5 | 2 | 01 | Contribuciones al Seguro de Pensiones | | | | | 29,820.00 | 22,365.00 | 29,820.00 |
| P | | | | 2 | 1 | 5 | 3 | | Contribuciones al Seguro de Riesgo Laboral | 1101 | 30 | 9996 | 102 | 29,820.00 | 22,365.00 | 29,820.00 |
| P | | | | 2 | 1 | 5 | 3 | 01 | Contribuciones al Seguro de Riesgo Laboral | | | | | 5,040.00 | 3,780.00 | 5,040.00 |
| | 00 | 00 | | | | | | | | 1101 | 30 | 9996 | 102 | 5,040.00 | 3,780.00 | 5,040.00 |
| P | | | 0003 | | | | | | ADMINISTRACION MUNICIPAL | | | | | | | |
| P | | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 12,761,080.00 | 7,319,441.99 | 12,996,238.00 |
| P | | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 12,761,080.00 | 7,319,441.99 | 12,996,238.00 |
| P | | | | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | 11,391,795.00 | 6,771,532.97 | 11,662,513.00 |
| P | | | | 2 | 1 | 1 | 1 | 01 | Sueldos Fijos | | | | | 7,428,000.00 | 4,570,852.30 | 6,528,000.00 |
| P | | | | 2 | 1 | 1 | 2 | | Remuneraciones al personal con caracter transitorio | 1101 | 20 | 1955 | 100 | 7,428,000.00 | 4,570,852.30 | 6,528,000.00 |
| P | | | | 2 | 1 | 1 | 2 | 01 | Sueldo al personal contratado e igualado | | | | | 1,006,925.00 | 1,100,500.00 | 1,581,430.00 |
| P | | | | 2 | 1 | 1 | 2 | 03 | Suplencia | 1101 | 20 | 1955 | 100 | 1,476,000.00 | 1,079,000.00 | 1,440,000.00 |
| P | | | | 2 | 1 | 1 | 2 | 04 | Sueldo al personal por servicios especiales | 1101 | 30 | 9998 | 102 | 55,850.00 | 10,000.00 | 45,000.00 |
| P | | | | 2 | 1 | 1 | 2 | 06 | Jornales | 1101 | 30 | 9998 | 102 | 21,875.00 | - | 50,630.00 |
| P | | | | 2 | 1 | 1 | 2 | 07 | Sobre Jornales | 1101 | 30 | 9998 | 102 | 53,200.00 | 11,500.00 | 45,800.00 |
| P | | | | 2 | 1 | 1 | 3 | | Sueldos al personal fijo en trámite de pensiones | 1101 | 30 | 9995 | 102 | - | - | - |
| P | | | | 2 | 1 | 1 | 3 | 01 | Sueldos al personal fijo en trámite de pensiones | | | | | 811,080.00 | 591,823.00 | 756,420.00 |
| P | | | | 2 | 1 | 1 | 4 | | Sueldo Anual No. 13 | 1101 | 20 | 1955 | 100 | 811,080.00 | 591,823.00 | 756,420.00 |
| P | | | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | | | | | 960,590.00 | 2,000.00 | 917,535.00 |
| P | | | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 1101 | 20 | 1955 | 100 | - | - | - |
| P | | | | 2 | 1 | 1 | 5 | | Prestaciones Economicas | 1101 | 30 | 9996 | 102 | 960,590.00 | 2,000.00 | - |
| P | | | | 2 | 1 | 1 | 5 | 03 | Prestacion Laboral por Desvinculacion | | | | | 500,000.00 | 432,522.82 | 1,704,128.00 |
| P | | | | 2 | 1 | 1 | 6 | | Vacaciones | 1101 | 20 | 1955 | 100 | 500,000.00 | 432,522.82 | 1,704,128.00 |
| P | | | | 2 | 1 | 1 | 6 | 01 | Vacaciones | | | | | 85,200.00 | 73,834.85 | 175,000.00 |
| P | | | | 2 | 1 | 2 | | | SOBRESUELDOS | 1101 | 30 | 9998 | 102 | 85,200.00 | 73,834.85 | 175,000.00 |
| P | | | | 2 | 1 | 2 | 2 | | Compensacion | | | | | 544,245.00 | 15,000.00 | 318,686.00 |
| P | | | | 2 | 1 | 2 | 2 | 01 | Compensacion por Gastos de Alimentacion | | | | | 544,245.00 | 15,000.00 | 318,686.00 |
| P | | | | 2 | 1 | 2 | 2 | 03 | Pago de Horas Extraordinarias | 1101 | 30 | 9999 | 102 | 38,620.00 | - | 28,550.00 |
| P | | | | 2 | 1 | 2 | 2 | 03 | Pago de Horas Extraordinarias | 1101 | 20 | 1955 | 100 | - | - | 54,000.00 |
| P | | | | 2 | 1 | 2 | 2 | 04 | Prima de Transporte | 1101 | 30 | 9998 | 102 | 85,200.00 | - | 83,250.00 |
| P | | | | 2 | 1 | 2 | 2 | 06 | Compensacion por Resultados | 1101 | 30 | 9998 | 102 | 30,125.00 | - | 28,950.00 |
| P | | | | 2 | 1 | 2 | 2 | 09 | Bono por Desempeño | 1101 | 30 | 9998 | 102 | 40,300.00 | - | 30,675.00 |
| P | | | | 2 | 1 | 3 | | | DIETAS Y GASTOS DE REPRESENTACION | 1101 | 30 | 9998 | 102 | 350,000.00 | 15,000.00 | 93,261.00 |
| P | | | | 2 | 1 | 3 | 1 | | Dietas | | | | | 389,935.00 | 135,000.00 | 418,389.00 |
| P | | | | 2 | 1 | 3 | 1 | 01 | Dietas en el Pais | | | | | 75,000.00 | - | 63,389.00 |
| P | | | | 2 | 1 | 3 | 2 | | Gastos de Representacion | 1101 | 30 | 9996 | 102 | 75,000.00 | - | 63,389.00 |
| P | | | | 2 | 1 | 3 | 2 | 01 | Gastos de Representacion en el pais | | | | | 314,935.00 | 135,000.00 | 355,000.00 |
| P | | | | 2 | 1 | 3 | 2 | 02 | Gastos de Representacion en el exterior | 1101 | 30 | 9995 | 102 | 180,000.00 | 135,000.00 | 180,000.00 |
| P | | | | 2 | 1 | 4 | | | GRATIFICACIONES Y BONIFICACIONES | 1101 | 30 | 9995 | 102 | 134,935.00 | - | 175,000.00 |
| P | | | | 2 | 1 | 4 | 2 | | Otras gratificaciones y bonificaciones | | | | | 135,000.00 | 135,000.00 | 240,000.00 |
| P | | | | 2 | 1 | 4 | 2 | 02 | Gratificaciones por pasantia | | | | | 135,000.00 | 135,000.00 | 240,000.00 |
| P | | | | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | 1101 | 30 | 9996 | 102 | 135,000.00 | 135,000.00 | 240,000.00 |
| P | | | | 2 | 1 | 5 | 1 | | Contribuciones al Seguro de Salud | | | | | 300,105.00 | 262,909.02 | 356,650.00 |
| P | | | | 2 | 1 | 5 | 1 | 01 | Contribuciones al Seguro de Salud | | | | | 138,255.00 | 121,236.48 | 164,305.00 |
| P | | | | 2 | 1 | 5 | 2 | | Contribuciones al Seguro de Pensiones | 1101 | 30 | 9996 | 102 | 138,255.00 | 121,236.48 | 164,305.00 |
| P | | | | 2 | 1 | 5 | 2 | 01 | Contribuciones al Seguro de Pensiones | | | | | 138,450.00 | 121,359.98 | 164,536.00 |
| P | | | | 2 | 1 | 5 | 3 | | Contribuciones al Seguro de riesgo laboral | 1101 | 30 | 9996 | 102 | 138,450.00 | 121,359.98 | 164,536.00 |
| P | | | | 2 | 1 | 5 | 3 | 01 | Contribuciones al Seguro de riesgo laboral | | | | | 23,400.00 | 20,312.56 | 27,809.00 |
| | 00 | 00 | | | | | | | | 1101 | 30 | 9995 | 102 | 23,400.00 | 20,312.56 | 27,809.00 |
| P | | | 0004 | | | | | | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | | | | | | |
| P | | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 3,439,422.00 | 2,432,265.49 | 3,474,810.00 |
| P | | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 3,314,422.00 | 2,347,290.45 | 3,281,238.00 |
| P | | | | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | 2,976,680.00 | 2,175,205.95 | 2,916,500.00 |
| P | | | | 2 | 1 | 1 | 1 | 01 | Sueldos Fijos | | | | | 2,295,000.00 | 1,850,200.00 | 2,259,000.00 |
| P | | | | 2 | 1 | 1 | 2 | | Remuneraciones al personal con caracter transitorio | 1102 | 20 | 1955 | 100 | 2,295,000.00 | 1,850,200.00 | 2,259,000.00 |
| P | | | | 2 | 1 | 1 | 2 | 01 | Sueldo al personal contratado e igualado | | | | | 433,880.00 | 238,481.00 | 299,250.00 |
| P | | | | 2 | 1 | 1 | 2 | 03 | Suplencia | 1102 | 30 | 9996 | 102 | 433,880.00 | 238,481.00 | 299,250.00 |
| | | | | | | | | | | 1102 | 20 | 1955 | 100 | - | - | - |

| P | CATEGORIA PROGRAMATICA | CLASIFICADOR DEL GASTO | DESCRIPCION | AÑO 2021 | | | | AÑO 2022 | |
|---|------------------------|------------------------|---|----------|----|------|-----|--------------|------------|
| | | | | | | | | | |
| P | | 2 1 1 2 04 | Sueldos al personal por servicios especiales | | | | | | |
| P | | 2 1 1 4 | Sueldo Anual No. 13 | 1102 | 30 | 9996 | 102 | | |
| P | | 2 1 1 4 01 | Sueldo Anual No. 13 | | | | | 191,250.00 | 208,250.00 |
| P | | 2 1 1 4 01 | Sueldo Anual No. 13 | 1102 | 20 | 1955 | 100 | | |
| P | | 2 1 1 6 | Vacaciones | 1102 | 30 | 9996 | 102 | | 208,250.00 |
| P | | 2 1 1 6 01 | Vacaciones | | | | | 191,250.00 | |
| P | | 2 1 2 | SOBRESUELDOS | 1102 | 30 | 9995 | 102 | 56,550.00 | 86,524.95 |
| P | | 2 1 2 2 | Compensacion | | | | | 56,550.00 | 86,524.95 |
| P | | 2 1 2 2 01 | Compensacion por gastos de alimentacion | | | | | 129,977.00 | 150,000.00 |
| P | | 2 1 2 2 03 | Pago de Horas Extraordinarias | 1102 | 30 | 9995 | 102 | 40,500.00 | 189,292.00 |
| P | | 2 1 2 2 06 | Compensacion por resultados | 1102 | 30 | 9998 | 102 | 129,977.00 | 40,500.00 |
| P | | 2 1 5 | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | 1102 | 30 | 9998 | 102 | 38,023.00 | 27,816.00 |
| P | | 2 1 5 1 | Contribuciones al Seguro de Salud | | | | | 48,427.00 | 40,500.00 |
| P | | 2 1 5 1 01 | Contribuciones al Seguro de Salud | 1102 | 30 | 9998 | 102 | 43,527.00 | 32,749.00 |
| P | | 2 1 5 2 | Contribuciones al Seguro de Pensiones | | | | | 207,765.00 | 131,584.50 |
| P | | 2 1 5 2 01 | Contribuciones al Seguro de Pensiones | 1102 | 30 | 9998 | 102 | 95,715.00 | 175,446.00 |
| P | | 2 1 5 3 | Contribuciones al Seguro de riesgo laboral | | | | | 60,619.50 | 80,826.00 |
| P | | 2 1 5 3 01 | Contribuciones al Seguro de riesgo laboral | 1102 | 30 | 9998 | 102 | 95,850.00 | 80,940.00 |
| P | | 2 2 | CONTRATACION DE SERVICIOS | | | | | 60,705.00 | 80,940.00 |
| P | | 2 2 8 | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | 1102 | 30 | 9998 | 102 | 16,200.00 | 13,680.00 |
| P | | 2 2 8 2 | Comisiones y Gastos Bancarios | | | | | 16,200.00 | 13,680.00 |
| P | | 2 2 8 2 01 | Comisiones y Gastos Bancarios | 1102 | 30 | 9996 | 102 | 125,000.00 | 193,572.00 |
| P | 11 00 | | OBRAS PUBLICAS MUNICIPALES | | | | | 125,000.00 | 193,572.00 |
| P | | 0001 | COORDINACION Y EJECUCION DE OBRAS | | | | | 84,975.04 | 193,572.00 |
| P | | 2 1 | REMUNERACIONES Y CONTRIBUCIONES | | | | | 84,975.04 | 650,000.00 |
| P | | 2 1 1 | REMUNERACIONES | | | | | 842,936.00 | 516,407.00 |
| P | | 2 1 1 1 | Remuneraciones al personal fijo | | | | | 842,936.00 | 650,000.00 |
| P | | 2 1 1 1 01 | Sueldos Fijos | | | | | 842,936.00 | 516,407.00 |
| P | | 2 1 1 1 01 | Sueldos Fijos | | | | | 806,000.00 | 650,000.00 |
| P | | 2 1 1 4 | Sueldo Anual No.13 | | | | | 744,000.00 | 496,400.00 |
| P | | 2 1 1 4 01 | Sueldo Anual No. 13 | 2503 | 20 | 1955 | 100 | 744,000.00 | 600,000.00 |
| P | | 2 1 1 4 01 | Sueldo Anual No. 13 | 2503 | 20 | 1955 | 100 | 62,000.00 | 50,000.00 |
| P | | 2 1 5 | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | 2503 | 30 | 9996 | 102 | | 50,000.00 |
| P | | 2 1 5 1 | Contribuciones al Seguro de Salud | | | | | 62,000.00 | |
| P | | 2 1 5 1 01 | Contribuciones al Seguro de Salud | | | | | 36,936.00 | 20,007.00 |
| P | | 2 1 5 2 | Contribuciones al Seguro de Pensiones | | | | | 17,016.00 | 9,217.00 |
| P | | 2 1 5 2 01 | Contribuciones al Seguro de Pensiones | 2503 | 20 | 1955 | 100 | 17,016.00 | 9,217.00 |
| P | | 2 1 5 3 | Contribuciones al Seguro de riesgo laboral | | | | | 17,040.00 | 9,230.00 |
| P | | 2 1 5 3 01 | Contribuciones al Seguro de riesgo laboral | 2503 | 20 | 1955 | 100 | 17,040.00 | 9,230.00 |
| P | 12 00 | | GESTION Y ADMINISTRACION DE SERVICIOS PUBLICOS | 2503 | 20 | 1955 | 100 | 2,880.00 | 1,560.00 |
| P | | 0003 | MANEJO DE RESIDUOS SOLIDOS | | | | | 2,880.00 | 1,560.00 |
| P | | 2 1 | REMUNERACIONES Y CONTRIBUCIONES | | | | | 1,407,427.00 | 920,950.00 |
| P | | 2 1 1 | REMUNERACIONES | | | | | 559,323.00 | 321,850.00 |
| P | | 2 1 1 2 | Remuneraciones al personal con caracter transitorio | | | | | 559,323.00 | 551,370.00 |
| P | | 2 1 1 2 03 | Suplencia | | | | | 167,973.00 | 500.00 |
| P | | 2 1 1 2 06 | Jornales | | | | | 167,973.00 | 76,020.00 |
| P | | 2 1 2 | SOBRESUELDOS | 3202 | 30 | 9998 | 102 | 85,000.00 | 45,470.00 |
| P | | 2 1 2 2 | Compensacion | 3202 | 30 | 9996 | 102 | 82,973.00 | 30,550.00 |
| P | | 2 1 2 2 03 | Pago de Horas Extraordinarias | | | | | 391,350.00 | 475,350.00 |
| P | | 2 1 2 2 03 | Pago de Horas Extraordinarias | 3202 | 30 | 9998 | 102 | 391,350.00 | 321,350.00 |
| P | | 0005 | ADMINISTRACION Y REPARACION DE UNIDADES MOTORIZADAS | 3202 | 30 | 9996 | 102 | 391,350.00 | 50,000.00 |
| P | | 2 1 | REMUNERACIONES Y CONTRIBUCIONES | | | | | 321,350.00 | 425,350.00 |
| P | | 2 1 1 | REMUNERACIONES | | | | | 328,104.00 | 109,700.00 |
| P | | 2 1 1 1 | Remuneraciones al personal fijo | | | | | 328,104.00 | 459,792.00 |
| P | | 2 1 1 1 01 | Sueldos Fijos | | | | | 147,904.00 | 136,725.00 |
| P | | 2 1 1 2 | Remuneraciones al personal con caracter transitorio | | | | | | |
| P | | 2 1 1 2 01 | Sueldo al personal contratado e igualado | 2102 | 20 | 1955 | 100 | | |
| P | | | | 2102 | 30 | 9999 | 102 | 147,904.00 | 136,725.00 |

| CATEGORIA PROGRAMATICA | | | | CLASIFICADOR DEL GASTO | | | | | | | AÑO 2021 | | AÑO 2022 | | | |
|------------------------|----|------|------|------------------------|---|---|---|----|---|------|----------|------|----------|---------------|---------------|---------------|
| P | | | | 2 | 1 | 1 | 2 | 03 | Suplencia | | | | | | | |
| P | | | | 2 | 1 | 1 | 2 | 06 | Jornales | 2102 | 30 | 9999 | 102 | 84,458.00 | 45,875.00 | |
| P | | | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No.13 | 2102 | 30 | 9999 | 102 | 63,446.00 | 45,250.00 | |
| P | | | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No.13 | | | | | | | |
| P | | | | 2 | 1 | 2 | | | SOBRESUELDOS | 2102 | 50 | 2006 | 001 | | | |
| P | | | | 2 | 1 | 2 | 2 | | Compensacion | | | | | | | |
| P | | | | 2 | 1 | 2 | 2 | 03 | Pago de Horas Extraordinarias | | | | | 180,200.00 | 109,700.00 | |
| P | | | | 2 | 1 | 2 | 2 | 03 | Pago de Horas Extraordinarias | 2102 | 30 | 9999 | 102 | 180,200.00 | 109,700.00 | |
| P | | | | 2 | 1 | 2 | 2 | 03 | Pago de Horas Extraordinarias | 2102 | 30 | 9998 | 102 | 180,200.00 | 109,700.00 | |
| P | | 0007 | | | | | | | SUPERVISION Y ADMINISTRACION DE MERCADOS | | | | | | | |
| P | | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 520,000.00 | 489,400.00 | |
| P | | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 520,000.00 | 489,400.00 | |
| P | | | | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | 520,000.00 | 489,400.00 | |
| P | | | | 2 | 1 | 1 | 1 | 01 | Sueldos Fijos | | | | | 480,000.00 | 489,400.00 | |
| P | | | | 2 | 1 | 1 | 1 | 01 | Sueldos Fijos | 3202 | 20 | 1955 | 100 | 480,000.00 | 489,400.00 | |
| P | | | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No.13 | 3202 | 30 | 9995 | 102 | | 9,400.00 | |
| P | | | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | | | | | 40,000.00 | | |
| P | | | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 3202 | 20 | 1955 | 100 | | 63,000.00 | |
| P | 15 | 00 | | | | | | | | 3202 | 30 | 9996 | 102 | 40,000.00 | 63,000.00 | |
| P | | | | | | | | | FOMENTO DE LA CULTURA, DEPORTE Y RECREACION | | | | | | | |
| P | | | 0001 | | | | | | FOMENTO DE LA CULTURA Y EL ARTE | | | | | 247,000.00 | 176,900.00 | |
| P | | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 247,000.00 | 176,900.00 | |
| P | | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 247,000.00 | 176,900.00 | |
| P | | | | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | 247,000.00 | 176,900.00 | |
| P | | | | 2 | 1 | 1 | 1 | 01 | Sueldos Fijos | | | | | 228,000.00 | 174,400.00 | |
| P | | | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No.13 | 4303 | 20 | 1955 | 100 | 228,000.00 | 174,400.00 | |
| P | | | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | | | | | 19,000.00 | 2,500.00 | |
| P | | | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4303 | 20 | 1955 | 100 | | 19,000.00 | |
| P | 16 | 00 | | | | | | | | 4303 | 30 | 9996 | 102 | 19,000.00 | 2,500.00 | |
| P | | | 0001 | | | | | | Promocion y Participacion Comunitaria | | | | | 325,000.00 | 70,800.00 | |
| P | | | | 2 | 1 | | | | Fomento, Coordinacion y Registro de las Org. Ciudadana | | | | | 325,000.00 | 70,800.00 | |
| P | | | | 2 | 1 | 1 | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 325,000.00 | 70,800.00 | |
| P | | | | 2 | 1 | 1 | 1 | | REMUNERACIONES | | | | | 325,000.00 | 70,800.00 | |
| P | | | | 2 | 1 | 1 | 1 | | Remuneraciones al personal con caracter transitorio | | | | | 300,000.00 | 70,800.00 | |
| P | | | | 2 | 1 | 1 | 1 | 01 | Sueldos Fijos | | | | | 300,000.00 | 70,800.00 | |
| P | | | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4102 | 20 | 1955 | 100 | 300,000.00 | 70,800.00 | |
| P | | | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | | | | | 25,000.00 | | |
| P | | | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4102 | 20 | 1955 | 100 | | 10,000.00 | |
| P | | | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4102 | 30 | 9996 | 102 | 25,000.00 | 10,000.00 | |
| TOTAL | | | | | | | | | | | | | | 27,000,000.00 | 16,588,196.98 | 28,625,000.00 |



Dr. Luis E. Jiménez

| Detalle de Fondos | CATEGORIA PROGRAMATICA | | | | | | | CLASIFICADOR DEL GASTO | | | | | DENOMINACION DEL GASTO | Funcion | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | AÑO 2021 | | AÑO 2022 | | |
|-------------------|-----------------------------------|----------|----------|------------------|---------------------|--------------|-----------|------------------------|--------|----------|--------------|----------|---|---------|--------------------------|-------------------|-----------------------|---------------------------------|-------------------------------|---------------------------|----------|----------|
| | Partidas no Asignadas a programas | Programa | Proyecto | Actividad / Obra | Instal. Incentivada | Codigo SIAAP | Ejecutivo | CLASIFICADOR DEL GASTO | | | | | | | | | | PRESUPUESTO ORIGINAL AÑO ACTUAL | EJECUCION ESTIMADA AÑO ACTUAL | PRESUPUESTO AÑO SIGUIENTE | | |
| | | | | | | | | Tipo | Objeto | Cantidad | Sub-Cantidad | Asignat. | | | | | | | | | AÑO 2021 | AÑO 2022 |
| | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | | | | |
| S | | 01 | 00 | | | | | | | | | | Normas Politicas y Administracion Municipal | | | | | | | | | |
| S | | | | 0001 | | | | | | | | | Normas y Segumientos | | | | | | | | | |
| S | | | | | | | 2 | 2 | | | | | CONTRATACION DE SERVICIOS | | | | 5,006,098.00 | 9,542,767.97 | 5,983,231.00 | | | |
| S | | | | | | | 2 | 2 | 3 | | | | VIATICOS | | | | 426,430.00 | 341,659.60 | 100,300.00 | | | |
| S | | | | | | | 2 | 2 | 3 | 1 | | | Viaticos dentro del Pais | | | | 160,000.00 | - | 25,900.00 | | | |
| S | | | | | | | 2 | 2 | 3 | 1 | 01 | | Viaticos dentro del Pais | | | | 35,000.00 | - | - | | | |
| S | | | | | | | 2 | 2 | 3 | 2 | | | Viaticos fuera del pais | 1101 | 30 | 9998 | 10,000.00 | - | - | | | |
| S | | | | | | | 2 | 2 | 3 | 2 | 01 | | Viaticos fuera del pais | | | | 25,000.00 | - | - | | | |
| S | | | | | | | 2 | 2 | 4 | | | | TRANSPORTE Y ALMACENAJE | | | | - | - | - | | | |
| S | | | | | | | 2 | 2 | 4 | 1 | | | Pasajes | 1101 | 30 | 9998 | 25,000.00 | - | - | | | |
| S | | | | | | | 2 | 2 | 4 | 1 | 01 | | Pasajes | | | | 40,000.00 | - | - | | | |
| S | | | | | | | 2 | 2 | 4 | 4 | | | Peajes | 1101 | 30 | 9998 | 25,000.00 | - | - | | | |
| S | | | | | | | 2 | 2 | 4 | 4 | 01 | | Peajes | | | | 25,000.00 | - | - | | | |
| S | | | | | | | 2 | 2 | 8 | | | | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | | | | 15,000.00 | - | - | | | |
| S | | | | | | | 2 | 2 | 8 | 6 | | | Organizacion de Eventos y Festividades | 1101 | 30 | 9998 | 15,000.00 | - | - | | | |
| S | | | | | | | 2 | 2 | 8 | 6 | 01 | | Eventos Generales | | | | 85,000.00 | - | 25,900.00 | | | |
| S | | | | | | | 2 | 2 | 8 | 7 | | | Servicios Tecnicos y Profesionales | 1101 | 30 | 9995 | 15,000.00 | - | - | | | |
| S | | | | | | | 2 | 2 | 8 | 7 | 04 | | Servicios de Capacitacion | | | | 15,000.00 | - | - | | | |
| S | | | | | | | 2 | 3 | | | | | MATERIALES Y SUMINISTROS | 1101 | 30 | 9999 | 70,000.00 | - | 25,900.00 | | | |
| S | | | | | | | 2 | 3 | 1 | | | | ALIMENTOS Y PRODUCTOS AGROFORESTALES | | | | 70,000.00 | - | 25,900.00 | | | |
| S | | | | | | | 2 | 3 | 1 | 1 | | | Alimentos y Bebidas para Personas | | | | 266,430.00 | 341,659.60 | 274,400.00 | | | |
| S | | | | | | | 2 | 3 | 1 | 1 | 01 | | Alimentos y Bebidas para Personas | | | | 25,600.00 | 14,659.60 | 18,500.00 | | | |
| S | | | | | | | 2 | 3 | 7 | | | | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS | | | | 25,600.00 | 14,659.60 | 18,500.00 | | | |
| S | | | | | | | 2 | 3 | 7 | 1 | | | Combustibles y Lubricantes | 1101 | 30 | 9999 | 25,600.00 | 14,659.60 | 18,500.00 | | | |
| S | | | | | | | 2 | 3 | 7 | 1 | 01 | | Gasolina | | | | 240,830.00 | 327,000.00 | 255,900.00 | | | |
| S | | | | | | | 2 | 3 | 7 | 1 | 02 | | Gasol | | | | 240,830.00 | 327,000.00 | 255,900.00 | | | |
| S | | | | | | | 2 | 3 | 7 | 1 | 05 | | Aceites y Grasas | 1101 | 30 | 9996 | 225,000.00 | 318,500.00 | 245,300.00 | | | |
| S | | | | | | | 2 | 3 | 7 | 1 | 06 | | Lubricantes | 1101 | 30 | 9996 | 15,830.00 | 8,500.00 | 10,600.00 | | | |
| S | | | | 0002 | | | | | | | | | Control y Fiscalizacion de la Gestion Municipal | 1101 | 30 | 9996 | - | - | - | | | |
| S | | | | | | | 2 | 3 | | | | | MATERIALES Y SUMINISTROS | | | | 25,800.00 | 9,000.00 | 10,000.00 | | | |
| S | | | | | | | 2 | 3 | 7 | | | | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS | | | | 25,800.00 | 9,000.00 | 10,000.00 | | | |
| S | | | | | | | 2 | 3 | 7 | 1 | | | Combustibles y Lubricantes | | | | 25,800.00 | 9,000.00 | 10,000.00 | | | |
| S | | | | | | | 2 | 3 | 7 | 1 | 01 | | Gasolina | 1101 | 30 | 9999 | 25,800.00 | 9,000.00 | 10,000.00 | | | |
| S | | | | 0003 | | | | | | | | | Administracion Municipal | 1101 | 30 | 9999 | 25,800.00 | 9,000.00 | 10,000.00 | | | |
| S | | | | | | | 2 | 1 | | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | 4,799,838.00 | 9,038,163.80 | 5,497,461.00 | | | |
| S | | | | | | | 2 | 1 | 1 | | | | REMUNERACIONES | | | | 381,050.00 | 301,240.04 | 422,550.00 | | | |
| S | | | | | | | 2 | 1 | 1 | 2 | | | Remuneraciones al personal con caracter transitorio | | | | 365,700.00 | 287,000.00 | 406,350.00 | | | |
| S | | | | | | | 2 | 1 | 1 | 2 | 01 | | Sueldo al personal contratado e igualado | | | | 365,700.00 | 287,000.00 | 406,350.00 | | | |
| S | | | | | | | 2 | 1 | 1 | 2 | 04 | | Sueldo al personal por servicios especiales | 1101 | 30 | 9996 | 300,000.00 | 281,000.00 | 396,000.00 | | | |
| S | | | | | | | 2 | 1 | 1 | 2 | 06 | | Jornales | 1101 | 20 | 1955 | - | - | - | | | |
| S | | | | | | | 2 | 1 | 1 | 4 | | | Sueldo Anual No. 13 | 1101 | 30 | 9999 | 65,700.00 | 6,000.00 | 10,350.00 | | | |
| S | | | | | | | 2 | 1 | 1 | 4 | 01 | | Sueldo Anual No. 13 | | | | - | - | - | | | |
| S | | | | | | | 2 | 1 | 3 | | | | DIETAS Y GASTOS DE REPRESENTACION | 1101 | 50 | 2006 | - | - | - | | | |
| S | | | | | | | 2 | 1 | 3 | 1 | | | Dietas | | | | 15,350.00 | 14,240.04 | 16,200.00 | | | |
| S | | | | | | | 2 | 1 | 3 | 1 | 01 | | Dietas en el pais | | | | 15,350.00 | 14,240.04 | 16,200.00 | | | |
| S | | | | | | | 2 | 2 | | | | | CONTRATACION DE SERVICIOS | 1101 | 30 | 9999 | 15,350.00 | 14,240.04 | 16,200.00 | | | |
| S | | | | | | | 2 | 2 | 1 | | | | SERVICIOS BASICOS | | | | 15,350.00 | 14,240.04 | 16,200.00 | | | |
| S | | | | | | | 2 | 2 | 1 | 2 | | | Servicios Telefonicos de larga distancia | | | | 2,869,182.00 | 6,741,251.51 | 3,282,161.00 | | | |
| S | | | | | | | 2 | 2 | 1 | 2 | 01 | | Servicios Telefonicos de larga distancia | | | | 149,230.00 | 127,396.88 | 169,560.00 | | | |
| S | | | | | | | 2 | 2 | 1 | 3 | | | Telefono Local | 1101 | 30 | 9998 | 95,330.00 | 66,189.80 | 68,775.00 | | | |
| S | | | | | | | 2 | 2 | 1 | 3 | 01 | | Telefono Local | | | | 95,330.00 | 66,189.80 | 68,775.00 | | | |
| S | | | | | | | 2 | 2 | 1 | 5 | | | Servicio de internet y television por cable | 1101 | 20 | 1955 | 50,250.00 | 54,112.08 | 90,000.00 | | | |
| S | | | | | | | 2 | 2 | 1 | 5 | | | Servicio de internet y television por cable | | | | 50,250.00 | 54,112.08 | 90,000.00 | | | |

| CATEGORIA PROGRAMATICA | | | | CLASIFICADOR DEL GASTO | | | | | | | | Año 2021 | | Año 2022 | | |
|------------------------|--|--|--|------------------------|---|---|---|----|--|------|----|----------|-----|--------------|--------------|--------------|
| S | | | | 2 | 2 | 1 | 5 | 01 | Servicio de internet y television por cable | 1101 | 30 | 9996 | 102 | - | - | - |
| S | | | | 2 | 2 | 1 | 7 | 01 | Agua | | | | | 3,650.00 | 7,095.00 | 10,785.00 |
| S | | | | 2 | 2 | 1 | 7 | 01 | Agua | 1101 | 30 | 9998 | 102 | 3,650.00 | 7,095.00 | 10,785.00 |
| S | | | | 2 | 2 | 2 | | | PUBLICIDAD IMPRESION Y ENCUADERNACION | | | | | 314,600.00 | 552,319.52 | 556,100.00 |
| S | | | | 2 | 2 | 2 | 1 | | Publicidad y Propaganda | | | | | 246,419.00 | 344,927.52 | 348,309.00 |
| S | | | | 2 | 2 | 2 | 1 | 01 | Publicidad y Propaganda | 1101 | 30 | 9996 | 102 | - | 88,509.00 | 345,309.00 |
| S | | | | 2 | 2 | 2 | 1 | 01 | Publicidad y Propaganda | 1101 | 30 | 9998 | 102 | 246,419.00 | 256,418.52 | - |
| S | | | | 2 | 2 | 2 | 2 | | Impresion y Encuadernacion | | | | | 68,181.00 | 207,392.00 | 210,800.00 |
| S | | | | 2 | 2 | 2 | 2 | 01 | Impresion y Encuadernacion | 1101 | 20 | 1955 | 100 | 68,181.00 | 96,470.00 | 210,800.00 |
| S | | | | 2 | 2 | 2 | 2 | 01 | Impresion y Encuadernacion | 1101 | 30 | 9995 | 102 | - | 110,922.00 | - |
| S | | | | 2 | 2 | 3 | | | VIATICOS | | | | | 185,500.00 | 197,100.00 | 255,800.00 |
| S | | | | 2 | 2 | 3 | 1 | | Viaticos dentro del pais | | | | | 185,500.00 | 135,000.00 | 190,000.00 |
| S | | | | 2 | 2 | 3 | 1 | 01 | Viaticos dentro del pais | 1101 | 30 | 9998 | 102 | 185,500.00 | 135,000.00 | 180,000.00 |
| S | | | | 2 | 2 | 3 | 2 | | Viaticos fuera del pais | | | | | - | 262,100.00 | 75,800.00 |
| S | | | | 2 | 2 | 3 | 2 | 01 | Viaticos fuera del pais | 1101 | 30 | 9998 | 102 | - | 262,100.00 | 75,800.00 |
| S | | | | 2 | 2 | 4 | | | TRANSPORTE Y ALMACENAJE | | | | | 37,995.00 | 82,960.00 | 59,040.00 |
| S | | | | 2 | 2 | 4 | 1 | | Pasajes | | | | | 15,200.00 | 79,900.00 | 53,200.00 |
| S | | | | 2 | 2 | 4 | 1 | 01 | Pasajes | 1101 | 30 | 9998 | 102 | - | 60,000.00 | 53,200.00 |
| S | | | | 2 | 2 | 4 | 1 | 01 | Pasajes | 1101 | 30 | 9995 | 102 | 15,200.00 | 19,900.00 | - |
| S | | | | 2 | 2 | 4 | 2 | | Fletes | | | | | 10,435.00 | - | - |
| S | | | | 2 | 2 | 4 | 2 | 01 | Fletes | 1101 | 30 | 9995 | 102 | 10,435.00 | - | - |
| S | | | | 2 | 2 | 4 | 3 | | Almacenaje | | | | | - | - | - |
| S | | | | 2 | 2 | 4 | 3 | 01 | Almacenaje | 1101 | 30 | 9998 | 102 | - | - | - |
| S | | | | 2 | 2 | 4 | 4 | | Peaje | | | | | 12,360.00 | 3,060.00 | 5,840.00 |
| S | | | | 2 | 2 | 4 | 4 | 01 | Peaje | 1101 | 30 | 9999 | 102 | 12,360.00 | 3,060.00 | 5,840.00 |
| S | | | | 2 | 2 | 5 | | | ALQUILERES Y RENTAS | | | | | 984,600.00 | 542,080.00 | 982,984.00 |
| S | | | | 2 | 2 | 5 | 1 | | Alquileres y rentas de edificios y locales | | | | | 45,700.00 | 7,080.00 | 15,650.00 |
| S | | | | 2 | 2 | 5 | 1 | 01 | Alquileres y rentas de edificios y locales | 1101 | 30 | 9999 | 102 | 45,700.00 | 7,080.00 | 15,650.00 |
| S | | | | 2 | 2 | 5 | 4 | | Alquileres de Equipos de Transporte, Traccion y Elevacion | | | | | 50,900.00 | 3,000.00 | 13,700.00 |
| S | | | | 2 | 2 | 5 | 4 | 01 | Alquileres de Equipos de Transporte, Traccion y Elevacion | 1101 | 30 | 9999 | 102 | 50,900.00 | 3,000.00 | 13,700.00 |
| S | | | | 2 | 2 | 5 | 6 | | Alquileres De Terrenos | | | | | 877,800.00 | 532,000.00 | 943,634.00 |
| S | | | | 2 | 2 | 5 | 6 | 01 | Alquileres De Terrenos | 1101 | 30 | 9996 | 102 | 877,800.00 | 532,000.00 | 943,634.00 |
| S | | | | 2 | 2 | 5 | 8 | | Otros Alquileres | | | | | 10,200.00 | - | 10,000.00 |
| S | | | | 2 | 2 | 5 | 8 | 01 | Otros Alquileres | 1101 | 30 | 9999 | 102 | 10,200.00 | - | 10,000.00 |
| S | | | | 2 | 2 | 7 | | | SERVICIOS DE CONSERVACION, REPARACIONES MENORES E INSTAL. TEMP. | | | | | 122,075.00 | 89,478.96 | 120,400.00 |
| S | | | | 2 | 2 | 7 | 1 | | Contratacion de obras menores | | | | | 51,600.00 | 52,352.80 | 80,150.00 |
| S | | | | 2 | 2 | 7 | 1 | 01 | Obras menores en edificaciones | 1101 | 30 | 9999 | 102 | 15,800.00 | 7,502.80 | 13,115.00 |
| S | | | | 2 | 2 | 7 | 1 | 02 | Servicios especiales de mantenimiento y reparacion | 1101 | 30 | 9998 | 102 | 35,800.00 | 44,850.00 | 45,850.00 |
| S | | | | 2 | 2 | 7 | 1 | 06 | Instalaciones Temporales | 1101 | 30 | 9998 | 102 | - | - | 21,185.00 |
| S | | | | 2 | 2 | 7 | 2 | | Mantenimiento y Reparacion de Maquinarias y Equipos | | | | | 35,475.00 | 36,126.16 | 40,250.00 |
| S | | | | 2 | 2 | 7 | 2 | 01 | Mantenimiento y Reparacion de Muebles y Equipos de Oficina | 1101 | 30 | 9998 | 102 | 35,475.00 | 36,126.16 | 40,250.00 |
| S | | | | 2 | 2 | 7 | 3 | | Instalaciones Temporales | | | | | 35,000.00 | - | - |
| S | | | | 2 | 2 | 7 | 3 | 01 | Instalaciones Temporales | 1101 | 30 | 9995 | 102 | 35,000.00 | - | - |
| S | | | | 2 | 2 | 8 | | | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | | | | | 1,074,182.00 | 4,950,916.15 | 1,138,277.00 |
| S | | | | 2 | 2 | 8 | 1 | | Gastos Judiciales | | | | | 16,875.00 | 32,500.00 | 35,400.00 |
| S | | | | 2 | 2 | 8 | 1 | 01 | Gastos Judiciales | 1101 | 30 | 9998 | 102 | 16,875.00 | 32,500.00 | 35,400.00 |
| S | | | | 2 | 2 | 8 | 4 | | Servicios Funerarios y Gastos Conexos | | | | | - | - | 41,177.00 |
| S | | | | 2 | 2 | 8 | 4 | 01 | Servicios Funerarios y Gastos Conexos | 1101 | 30 | 9998 | 102 | - | - | 41,177.00 |
| S | | | | 2 | 2 | 8 | 5 | | Fumigación, Lavandería, Limpieza e Higiene | | | | | - | 3,900.00 | 9,500.00 |
| S | | | | 2 | 2 | 8 | 5 | 02 | Lavandería | 1101 | 30 | 9999 | 102 | - | - | 5,000.00 |
| S | | | | 2 | 2 | 8 | 5 | 03 | Limpieza e Higiene | 1101 | 30 | 9999 | 102 | - | 3,900.00 | 4,500.00 |
| S | | | | 2 | 2 | 8 | 6 | | Organizacion de Eventos y Festividades | | | | | 1,032,392.00 | 3,707,986.58 | 885,550.00 |
| S | | | | 2 | 2 | 8 | 6 | 01 | Eventos Generales | 1101 | 20 | 1955 | 100 | - | 1,165,133.40 | 275,000.00 |
| S | | | | 2 | 2 | 8 | 6 | 01 | Eventos Generales | 1101 | 20 | 1955 | 100 | 245,000.00 | 1,677,768.18 | 400,000.00 |
| S | | | | 2 | 2 | 8 | 6 | 01 | Eventos Generales | 1101 | 40 | 9992 | 103 | - | 75,000.00 | 75,000.00 |
| S | | | | 2 | 2 | 8 | 6 | 01 | Eventos Generales | 1101 | 40 | 9992 | 120 | - | 55,000.00 | - |
| S | | | | 2 | 2 | 8 | 6 | 01 | Eventos Generales | 1101 | 50 | 2006 | 089 | - | 456,996.00 | - |
| S | | | | 2 | 2 | 8 | 6 | 01 | Eventos Generales | 1101 | 70 | 2164 | 350 | - | 224,074.00 | - |
| S | | | | 2 | 2 | 8 | 6 | 02 | Festividades | 1101 | 30 | 9998 | 102 | 537,392.00 | 54,015.00 | 135,550.00 |
| S | | | | 2 | 2 | 8 | 6 | 02 | Festividades | 1101 | 40 | 9992 | 103 | 250,000.00 | - | - |
| S | | | | 2 | 2 | 8 | 7 | | Servicios Tecnicos y Profesionales | | | | | 24,915.00 | 1,166,529.57 | 79,700.00 |
| S | | | | 2 | 2 | 8 | 7 | 04 | Servicios de Capacitacion | 1101 | 30 | 9995 | 102 | 12,165.00 | - | - |
| S | | | | 2 | 2 | 8 | 7 | 06 | Otros Servicios Tecnicos Profesionales | 1101 | 30 | 9995 | 102 | 12,750.00 | - | - |
| S | | | | 2 | 2 | 8 | 7 | 06 | Otros Servicios Tecnicos Profesionales | 1101 | 30 | 9998 | 102 | - | 1,166,529.57 | 79,700.00 |
| S | | | | 2 | 2 | 8 | 8 | | Impuestos | | | | | - | - | 50,200.00 |

| CATEGORIA PROGRAMATICA | | | | CLASIFICADOR DEL GASTO | | | | | | | | AÑO 2021 | | AÑO 2022 | | |
|------------------------|----|------|--|------------------------|---|---|---|----|--|--|------|----------|------|---------------|---------------|---------------|
| S | | | | 2 | 2 | 2 | | | | | | | | 15,450.00 | 1,500.00 | 1,850.00 |
| S | | | | 2 | 2 | 2 | 2 | | | | | | | 15,450.00 | 1,500.00 | 1,850.00 |
| S | | | | 2 | 2 | 2 | 2 | 01 | | | 1102 | 30 | 9999 | 102 | 1,500.00 | 1,850.00 |
| S | | | | 2 | 2 | 3 | | | | | | | | 7,500.00 | - | 4,500.00 |
| S | | | | 2 | 2 | 3 | 1 | | | | | | | 7,500.00 | - | 4,500.00 |
| S | | | | 2 | 2 | 3 | 1 | 01 | | | 1102 | 30 | 9999 | 102 | - | 4,500.00 |
| S | | | | 2 | 2 | 8 | | | | | | | | 119,200.00 | 102,969.64 | 119,750.00 |
| S | | | | 2 | 2 | 8 | 2 | | | | | | | 110,300.00 | 102,969.64 | 119,750.00 |
| S | | | | 2 | 2 | 8 | 2 | 01 | | | 1102 | 20 | 1955 | 100 | 110,300.00 | 102,969.64 |
| S | | | | 2 | 2 | 8 | 6 | | | | | | | 3,250.00 | - | - |
| S | | | | 2 | 2 | 8 | 6 | 01 | | | 1102 | 30 | 9995 | 102 | - | - |
| S | | | | 2 | 2 | 8 | 7 | | | | | | | 5,650.00 | - | - |
| S | | | | 2 | 2 | 8 | 7 | 04 | | | 1102 | 30 | 9995 | 102 | - | - |
| S | | | | 2 | 2 | 8 | 7 | 06 | | | 1102 | 30 | 9998 | 102 | - | - |
| S | | | | 2 | 3 | | | | | | | | | 111,890.00 | 49,474.93 | 58,370.00 |
| S | | | | 2 | 3 | 1 | | | | | | | | 8,375.00 | 674.93 | 2,570.00 |
| S | | | | 2 | 3 | 1 | 1 | | | | | | | 8,375.00 | 674.93 | 2,570.00 |
| S | | | | 2 | 3 | 1 | 1 | 01 | | | 1102 | 30 | 9999 | 102 | 8,375.00 | 674.93 |
| S | | | | 2 | 3 | 7 | | | | | | | | 73,125.00 | 48,800.00 | 55,800.00 |
| S | | | | 2 | 3 | 7 | 1 | | | | | | | 73,125.00 | 48,800.00 | 55,800.00 |
| S | | | | 2 | 3 | 7 | 1 | 01 | | | 1102 | 20 | 1955 | 100 | 65,800.00 | 48,800.00 |
| S | | | | 2 | 3 | 7 | 1 | 02 | | | 1102 | 30 | 9995 | 102 | 5,750.00 | - |
| S | | | | 2 | 3 | 7 | 1 | 06 | | | 1102 | 30 | 9995 | 102 | 1,575.00 | - |
| S | | | | 2 | 3 | 9 | | | | | | | | 30,380.00 | - | - |
| S | | | | 2 | 3 | 9 | 2 | | | | | | | 30,380.00 | - | - |
| S | | | | 2 | 3 | 9 | 2 | 01 | | | 1102 | 30 | 9995 | 102 | 30,380.00 | - |
| S | | | | 2 | 3 | 9 | 8 | | | | | | | - | - | - |
| S | | | | 2 | 3 | 9 | 8 | 01 | | | 1102 | 30 | 9998 | 102 | - | - |
| S | 11 | 00 | | | | | | | | | | | | 43,775.00 | 58,600.00 | 112,823.00 |
| S | | 0001 | | | | | | | | | | | | 43,775.00 | 58,600.00 | 112,823.00 |
| S | | | | 2 | 2 | | | | | | | | | - | - | 49,473.00 |
| S | | | | 2 | 2 | 7 | | | | | | | | - | - | 49,473.00 |
| S | | | | 2 | 2 | 7 | 1 | | | | | | | - | - | 49,473.00 |
| S | | | | 2 | 2 | 7 | 1 | 01 | | | 2503 | 20 | 1955 | 100 | - | 49,473.00 |
| S | | | | 2 | 3 | | | | | | | | | 43,775.00 | 58,600.00 | 63,350.00 |
| S | | | | 2 | 3 | 7 | | | | | | | | 43,775.00 | 58,600.00 | 63,350.00 |
| S | | | | 2 | 3 | 7 | 1 | | | | | | | 43,775.00 | 58,600.00 | 63,350.00 |
| S | | | | 2 | 3 | 7 | 1 | 01 | | | 2503 | 30 | 9998 | 102 | 43,775.00 | 58,600.00 |
| S | 12 | 00 | | | | | | | | | | | | 23,887,077.00 | 18,389,426.29 | 25,438,161.00 |
| S | | 0002 | | | | | | | | | | | | 1,345,526.00 | 752,902.50 | 1,012,427.00 |
| S | | | | 2 | 1 | | | | | | | | | 1,193,936.00 | 610,532.50 | 866,202.00 |
| S | | | | 2 | 1 | 1 | | | | | | | | 1,157,000.00 | 583,600.00 | 838,500.00 |
| S | | | | 2 | 1 | 1 | 2 | | | | | | | 1,068,000.00 | 583,600.00 | 774,000.00 |
| S | | | | 2 | 1 | 1 | 2 | 08 | | | 3201 | 20 | 1955 | 100 | 1,058,000.00 | 583,600.00 |
| S | | | | 2 | 1 | 1 | 4 | | | | | | | 89,000.00 | - | 64,500.00 |
| S | | | | 2 | 1 | 1 | 4 | 01 | | | 3201 | 20 | 1955 | 100 | 89,000.00 | 64,500.00 |
| S | | | | 2 | 1 | 5 | | | | | | | | 36,936.00 | 26,932.50 | 27,702.00 |
| S | | | | 2 | 1 | 5 | 1 | | | | | | | 17,016.00 | 12,407.50 | 12,762.00 |
| S | | | | 2 | 1 | 5 | 1 | 01 | | | 3201 | 30 | 9998 | 102 | 17,016.00 | 12,407.50 |
| S | | | | 2 | 1 | 5 | 2 | | | | | | | 17,040.00 | 12,425.00 | 12,780.00 |
| S | | | | 2 | 1 | 5 | 2 | 01 | | | 3201 | 30 | 9998 | 102 | 17,040.00 | 12,425.00 |
| S | | | | 2 | 1 | 5 | 3 | | | | | | | 2,800.00 | 2,100.00 | 2,160.00 |
| S | | | | 2 | 1 | 5 | 3 | 01 | | | 3201 | 30 | 9998 | 102 | 2,800.00 | 2,100.00 |
| S | | | | 2 | 3 | | | | | | | | | 151,590.00 | 141,370.00 | 146,225.00 |
| S | | | | 2 | 3 | 7 | | | | | | | | 125,136.00 | 142,000.00 | 135,475.00 |
| S | | | | 2 | 3 | 7 | 1 | | | | | | | 50,850.00 | 56,600.00 | 60,200.00 |
| S | | | | 2 | 3 | 7 | 1 | 01 | | | 3201 | 30 | 9998 | 102 | 50,850.00 | 56,600.00 |
| S | | | | 2 | 3 | 7 | 1 | 02 | | | 3201 | 20 | 1955 | 100 | - | - |
| S | | | | 2 | 3 | 7 | 1 | 06 | | | 3201 | 30 | 9998 | 102 | - | - |
| S | | | | 2 | 3 | 7 | 2 | | | | | | | 74,286.00 | 85,400.00 | 75,275.00 |
| S | | | | 2 | 3 | 7 | 2 | 05 | | | 3201 | 30 | 9995 | 102 | 74,286.00 | 74,286.00 |
| S | | | | 2 | 3 | 7 | 2 | 05 | | | 3201 | 30 | 9996 | 102 | - | 11,114.00 |
| S | | | | 2 | 3 | 9 | | | | | | | | 26,454.00 | 44,700.00 | 10,750.00 |

| S | CATEGORIA PROGRAMATICA | CLASIFICADOR DEL GASTO | | | | | | | | AÑO 2021 | | | AÑO 2022 | | | |
|---|------------------------|------------------------|--|--|--|---|------|----|------|----------|--|--|----------|---------------|---------------|---------------|
| | | | | | | | | | | | | | | | | |
| S | | 2 3 9 1 | | | | Material de Limpieza | | | | | | | | 26,454.00 | 370.00 | 10,750.00 |
| S | | 2 3 9 1 01 | | | | Material de Limpieza | 3201 | 30 | 9999 | 102 | | | | 26,454.00 | 370.00 | 10,750.00 |
| S | 0003 | | | | | Manejo de Residuos Sólidos | | | | | | | | | | |
| S | | 2 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 13,029,758.00 | 10,495,746.49 | 14,717,979.00 |
| S | | 2 1 1 | | | | REMUNERACIONES | | | | | | | | 10,299,994.00 | 6,673,916.49 | 11,967,722.00 |
| S | | 2 1 1 2 | | | | Remuneraciones al personal con caracter transitorio | | | | | | | | 10,244,590.00 | 6,634,518.11 | 11,655,755.00 |
| S | | 2 1 1 2 01 | | | | Sueldo al personal contratado e igualado | | | | | | | | 9,480,560.00 | 6,634,518.11 | 10,759,620.00 |
| S | | 2 1 1 2 06 | | | | Jornales | 3202 | 30 | 9994 | 102 | | | | 60,000.00 | 56,166.00 | 72,000.00 |
| S | | 2 1 1 2 08 | | | | Personal de Carácter Temporal | 3202 | 30 | 9999 | 102 | | | | 30,200.00 | 2,000.00 | 6,000.00 |
| S | | 2 1 1 4 | | | | Sueldo Anual No. 13 | 3202 | 20 | 1955 | 100 | | | | 9,390,360.00 | 6,576,352.11 | 10,681,620.00 |
| S | | 2 1 1 4 01 | | | | Sueldo Anual No. 13 | | | | | | | | 764,030.00 | - | 896,135.00 |
| S | | 2 1 1 4 01 | | | | Sueldo Anual No. 13 | 3202 | 20 | 1955 | 100 | | | | - | - | 896,135.00 |
| S | | 2 1 5 | | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | 3202 | 30 | 9996 | 100 | | | | 764,030.00 | - | - |
| S | | 2 1 5 1 | | | | Contribuciones al Seguro de Salud | | | | | | | | 55,404.00 | 39,398.38 | 311,967.00 |
| S | | 2 1 5 1 01 | | | | Contribuciones al Seguro de Salud | | | | | | | | 25,524.00 | 18,150.38 | 153,988.00 |
| S | | 2 1 5 2 | | | | Contribuciones al Seguro de Pensiones | 3202 | 30 | 9996 | 102 | | | | 25,524.00 | 18,150.38 | 153,988.00 |
| S | | 2 1 5 2 01 | | | | Contribuciones al Seguro de Pensiones | | | | | | | | 25,560.00 | 18,176.00 | 154,207.00 |
| S | | 2 1 5 3 | | | | Contribuciones al Seguro de Riesgo Laboral | 3202 | 30 | 9996 | 102 | | | | 25,560.00 | 18,176.00 | 154,207.00 |
| S | | 2 1 5 3 01 | | | | Contribuciones al Seguro de Riesgo Laboral | | | | | | | | 4,320.00 | 3,072.00 | 3,772.00 |
| S | | 2 2 | | | | CONTRATACION DE SERVICIOS | 3202 | 30 | 9999 | 102 | | | | 4,320.00 | 3,072.00 | 3,772.00 |
| S | | 2 2 5 | | | | ALQUILERES Y RENTAS | | | | | | | | 240,000.00 | 400,000.00 | - |
| S | | 2 2 5 6 | | | | Alquileres de Terrenos | | | | | | | | 240,000.00 | 400,000.00 | - |
| S | | 2 2 5 6 01 | | | | Alquileres de Terrenos | | | | | | | | 240,000.00 | 400,000.00 | - |
| S | | 2 2 5 6 01 | | | | Alquileres de Terrenos | 3202 | 20 | 1955 | 100 | | | | 240,000.00 | 350,000.00 | - |
| S | | 2 2 5 6 01 | | | | Alquileres de Terrenos | 3202 | 30 | 9996 | 102 | | | | - | 50,000.00 | - |
| S | | 2 3 | | | | MATERIALES Y SUMINISTROS | | | | | | | | 2,489,764.00 | 3,421,830.00 | 2,750,257.00 |
| S | | 2 3 6 | | | | PRODUCTOS DE MINERALES, METALICOS Y NO METALICOS | | | | | | | | 15,800.00 | 1,115.00 | 2,750.00 |
| S | | 2 3 6 3 | | | | Productos Metalicos y no derivados | | | | | | | | 15,800.00 | 1,115.00 | 2,750.00 |
| S | | 2 3 6 3 03 | | | | Estructuras Metalicas Acabadas | 3202 | 30 | 9999 | 102 | | | | 15,800.00 | 1,115.00 | 2,750.00 |
| S | | 2 3 7 | | | | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS | | | | | | | | 2,348,089.00 | 3,277,728.00 | 2,601,100.00 |
| S | | 2 3 7 1 | | | | Combustibles y Lubricantes | | | | | | | | 2,348,089.00 | 3,277,728.00 | 2,601,100.00 |
| S | | 2 3 7 1 01 | | | | Gasolina | | | | | | | | 45,875.00 | 20,600.00 | 25,300.00 |
| S | | 2 3 7 1 02 | | | | Gasol | 3202 | 30 | 9998 | 102 | | | | 2,280,000.00 | 3,257,128.00 | 2,575,800.00 |
| S | | 2 3 7 1 07 | | | | Gasol | 3202 | 20 | 1955 | 100 | | | | - | - | - |
| S | | 2 3 7 1 04 | | | | Gas GLP | 3202 | 30 | 9996 | 102 | | | | - | - | - |
| S | | 2 3 7 1 05 | | | | Aceites y Grasas | 3202 | 20 | 1955 | 100 | | | | - | - | - |
| S | | 2 3 7 1 06 | | | | Lubricantes | 3202 | 30 | 9995 | 102 | | | | 17,394.00 | - | - |
| S | | 2 3 9 | | | | PRODUCTOS Y UTILES VARIOS | 3202 | 30 | 9995 | 102 | | | | 4,820.00 | - | - |
| S | | 2 3 9 1 | | | | Material para Limpieza | | | | | | | | 125,875.00 | 142,987.00 | 146,407.00 |
| S | | 2 3 9 1 01 | | | | Material para Limpieza | 3202 | 30 | 9996 | 102 | | | | 125,875.00 | 142,987.00 | 146,407.00 |
| S | 0004 | | | | | Supervision y Administracion de Cementerios | | | | | | | | 533,146.00 | 413,764.41 | 645,808.00 |
| S | | 2 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 533,146.00 | 413,764.41 | 645,808.00 |
| S | | 2 1 1 | | | | REMUNERACIONES | | | | | | | | 525,850.00 | 403,637.76 | 636,350.00 |
| S | | 2 1 1 2 | | | | Remuneraciones al personal con caracter transitorio | | | | | | | | 485,400.00 | 403,637.76 | 587,400.00 |
| S | | 2 1 1 2 01 | | | | Sueldo al personal contratado e igualado | | | | | | | | 240,000.00 | 230,000.00 | 360,000.00 |
| S | | 2 1 1 2 08 | | | | Personal de Carácter Temporal | 3101 | 30 | 9995 | 102 | | | | 245,400.00 | 173,637.76 | 227,400.00 |
| S | | 2 1 1 4 | | | | Sueldo Anual No. 13 | | | | | | | | 40,450.00 | - | 48,950.00 |
| S | | 2 1 1 4 01 | | | | Sueldo Anual No. 13 | | | | | | | | - | - | 48,950.00 |
| S | | 2 1 1 4 01 | | | | Sueldo Anual No. 13 | 3101 | 20 | 1955 | 100 | | | | - | - | 48,950.00 |
| S | | 2 1 1 4 01 | | | | Sueldo Anual No. 13 | 3101 | 30 | 9996 | 102 | | | | 40,450.00 | - | - |
| S | | 2 1 5 | | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 7,296.00 | 10,126.65 | 9,458.00 |
| S | | 2 1 5 1 | | | | Contribuciones al Seguro de Salud | | | | | | | | 3,361.00 | 4,665.25 | 4,457.00 |
| S | | 2 1 5 1 01 | | | | Contribuciones al Seguro de Salud | | | | | | | | 3,361.00 | 4,665.25 | 4,457.00 |
| S | | 2 1 5 2 | | | | Contribuciones al Seguro de Pensiones | 3101 | 30 | 9999 | 102 | | | | 3,366.00 | 4,671.80 | 4,363.00 |
| S | | 2 1 5 2 01 | | | | Contribuciones al Seguro de Pensiones | | | | | | | | 3,366.00 | 4,671.80 | 4,363.00 |
| S | | 2 1 5 3 | | | | Contribuciones al Seguro de Riesgo Laboral | 3101 | 30 | 9999 | 102 | | | | 569.00 | 789.60 | 738.00 |
| S | | 2 1 5 3 01 | | | | Contribuciones al Seguro de Riesgo Laboral | | | | | | | | 569.00 | 789.60 | 738.00 |
| S | | 2 1 5 3 01 | | | | Contribuciones al Seguro de Riesgo Laboral | 3101 | 30 | 9999 | 102 | | | | 569.00 | 789.60 | 738.00 |
| S | 0005 | | | | | Administracion y Reparacion de Unidades Motorizadas | | | | | | | | 4,996,984.00 | 4,121,685.39 | 7,677,647.00 |
| S | | 2 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 4,335,784.00 | 3,163,977.19 | 6,775,997.00 |
| S | | 2 1 1 | | | | REMUNERACIONES | | | | | | | | 4,182,500.00 | 3,229,633.40 | 6,448,000.00 |
| S | | 2 1 1 2 | | | | Remuneraciones al personal con caracter transitorio | | | | | | | | 3,894,000.00 | 3,229,633.40 | 5,952,000.00 |
| S | | 2 1 1 2 01 | | | | Sueldo al personal contratado e igualado | | | | | | | | 300,000.00 | 225,000.00 | 300,000.00 |
| S | | 2 1 1 2 08 | | | | Personal de Carácter Temporal | 2102 | 20 | 1955 | 100 | | | | 3,594,000.00 | 3,004,633.40 | 5,652,000.00 |
| S | | 2 1 1 4 | | | | Sueldo Anual No. 13 | 2102 | 20 | 1955 | 100 | | | | - | - | - |

| CATEGORIA PROGRAMATICA | | | | CLASIFICADOR DEL GASTO | | | | | | | | AÑO 2021 | | AÑO 2022 | | |
|------------------------|--|------|--|------------------------|---|---|---|----|---|------|----|----------|-----|--------------|--------------|--------------|
| S | | | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | | | | | | | |
| S | | | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 2102 | 20 | 1955 | 100 | | | 496,000.00 |
| S | | | | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | 2102 | 30 | 9996 | 102 | 288,300.00 | | |
| S | | | | 2 | 1 | 5 | 1 | | Contribuciones al Seguro de Salud | | | | | 153,284.00 | 134,343.79 | 327,997.00 |
| S | | | | 2 | 1 | 5 | 1 | 01 | Contribuciones al Seguro de Salud | | | | | 70,616.00 | 61,889.35 | 151,114.00 |
| S | | | | 2 | 1 | 5 | 2 | | Contribuciones al Seguro de Pensiones | 2102 | 30 | 9996 | 102 | 70,616.00 | 61,889.35 | 151,114.00 |
| S | | | | 2 | 1 | 5 | 2 | 01 | Contribuciones al Seguro de Pensiones | | | | | 70,716.00 | 61,996.44 | 151,318.00 |
| S | | | | 2 | 1 | 5 | 3 | | Contribuciones al Seguro de Riesgo Laboral | 2102 | 30 | 9996 | 102 | 70,716.00 | 61,996.44 | 151,318.00 |
| S | | | | 2 | 1 | 5 | 3 | 01 | Contribuciones al Seguro de Riesgo Laboral | | | | | 11,952.00 | 10,458.00 | 25,565.00 |
| S | | | | 2 | 2 | | | | CONTRATACION DE SERVICIOS | 2102 | 30 | 9998 | 102 | | | |
| S | | | | 2 | 2 | 5 | | | ALQUILERES Y RENTAS | | | | | 566,300.00 | 719,758.20 | 830,850.00 |
| S | | | | 2 | 2 | 5 | 4 | | Alquileres de Equipos de Transporte, Traccion y Elevacion | | | | | 215,800.00 | 462,800.00 | 350,250.00 |
| S | | | | 2 | 2 | 5 | 4 | 01 | Alquileres de Equipos de Transporte, Traccion y Elevacion | 2102 | 30 | 9996 | 100 | 215,800.00 | 462,800.00 | 350,250.00 |
| S | | | | 2 | 2 | 6 | | | SEGUROS | | | | | 175,200.00 | | 230,000.00 |
| S | | | | 2 | 2 | 6 | 2 | | Seguro de bienes muebles | | | | | 175,200.00 | | 230,000.00 |
| S | | | | 2 | 2 | 6 | 2 | 01 | Seguro de bienes muebles | 2102 | 30 | 9996 | 102 | 175,200.00 | | 230,000.00 |
| S | | | | 2 | 2 | 7 | | | SERVICIOS DE CONSERVACION, REPARACIONES MENORES E INSTALACIONES TEMPORALES | | | | | 175,300.00 | 256,958.20 | 250,600.00 |
| S | | | | 2 | 2 | 7 | 2 | | Mantenimiento y reparacion de maquinarias y equipos | | | | | 175,300.00 | 256,958.20 | 250,600.00 |
| S | | | | 2 | 2 | 7 | 2 | 06 | Mantenimiento y reparacion de equipos de transporte, traccion y elevacion | 2102 | 30 | 9996 | 102 | 175,300.00 | 239,158.20 | 250,600.00 |
| S | | | | 2 | 2 | 7 | 2 | 06 | Mantenimiento y reparacion de equipos de transporte, traccion y elevacion | 2102 | 30 | 9996 | 102 | | 17,800.00 | |
| S | | | | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | 94,900.00 | 37,950.00 | 70,200.00 |
| S | | | | 2 | 3 | 5 | | | PRODUCTOS DE CUERO, CAUCHO Y PLASTICO | | | | | 25,850.00 | 4,550.00 | 6,650.00 |
| S | | | | 2 | 3 | 5 | 3 | | Llantas y Neumaticos | | | | | 25,850.00 | 4,550.00 | 6,650.00 |
| S | | | | 2 | 3 | 5 | 3 | 01 | Llantas y Neumaticos | 2102 | 30 | 9999 | 102 | 25,850.00 | 4,550.00 | 6,650.00 |
| S | | | | 2 | 3 | 6 | | | PRODUCTOS DE MINERALES, METALICOS Y NO METALICOS | | | | | | | 25,700.00 |
| S | | | | 2 | 3 | 6 | 3 | | Productos metalicos y sus derivados | | | | | | | 25,700.00 |
| S | | | | 2 | 3 | 6 | 3 | 03 | Estructuras Metalicas acabadas | 2102 | 30 | 9998 | 102 | | | 25,700.00 |
| S | | | | 2 | 3 | 7 | | | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS | | | | | 58,375.00 | 33,400.00 | 35,500.00 |
| S | | | | 2 | 3 | 7 | 1 | | Combustibles y Lubricantes | | | | | 58,375.00 | 33,400.00 | 35,500.00 |
| S | | | | 2 | 3 | 7 | 1 | 01 | Gasolina | 2102 | 30 | 9996 | 102 | 45,325.00 | 33,400.00 | 35,500.00 |
| S | | | | 2 | 3 | 7 | 1 | 02 | Gasoil | 2102 | 20 | 1955 | 100 | | | |
| S | | | | 2 | 3 | 7 | 1 | 05 | Aceites y Grasas | 2102 | 30 | 9995 | 102 | 3,750.00 | | |
| S | | | | 2 | 3 | 7 | 1 | 06 | Lubricantes | 2102 | 30 | 9995 | 102 | 9,300.00 | | |
| S | | | | 2 | 3 | 9 | | | PRODUCTOS Y UTILES VARIOS | | | | | 10,675.00 | | 2,350.00 |
| S | | | | 2 | 3 | 9 | 8 | | Otros Repuestos y accesorios menores | | | | | 10,675.00 | | 2,350.00 |
| S | | | | 2 | 3 | 9 | 8 | 01 | Otros Repuestos y accesorios menores | 2102 | 30 | 9999 | 102 | 10,675.00 | | 2,350.00 |
| S | | 0006 | | | | | | | Seguridad y Vigilancia Ciudadana | | | | | 1,604,341.00 | 1,033,495.10 | 1,090,250.00 |
| S | | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 1,552,541.00 | 984,895.10 | 1,027,000.00 |
| S | | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 1,547,000.00 | 982,500.00 | 1,027,000.00 |
| S | | | | 2 | 1 | 1 | 2 | | Remuneraciones al personal con caracter transitorio | | | | | 1,428,000.00 | 982,500.00 | 948,000.00 |
| S | | | | 2 | 1 | 1 | 2 | 01 | Sueldo al personal contratado e igualado | 1401 | 30 | 9998 | 102 | | | |
| S | | | | 2 | 1 | 1 | 2 | 08 | Personal de Carácter Temporal | 1401 | 20 | 1955 | 100 | 1,428,000.00 | 982,500.00 | 948,000.00 |
| S | | | | 2 | 1 | 1 | 4 | | Sueldo Anual No. 13 | | | | | 119,000.00 | | 79,000.00 |
| S | | | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 1401 | 20 | 1955 | 100 | | | 79,000.00 |
| S | | | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 1401 | 30 | 9996 | 102 | 119,000.00 | | |
| S | | | | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | 5,541.00 | 1,385.10 | |
| S | | | | 2 | 1 | 5 | 1 | | Contribuciones al Seguro de Salud | | | | | 2,553.00 | 638.10 | |
| S | | | | 2 | 1 | 5 | 1 | 01 | Contribuciones al Seguro de Salud | 1401 | 20 | 1955 | 100 | 2,553.00 | 638.10 | |
| S | | | | 2 | 1 | 5 | 2 | | Contribuciones al Seguro de Pensiones | | | | | 2,556.00 | 639.00 | |
| S | | | | 2 | 1 | 5 | 2 | 01 | Contribuciones al Seguro de Pensiones | 1401 | 20 | 1955 | 100 | 2,556.00 | 639.00 | |
| S | | | | 2 | 1 | 5 | 3 | | Contribuciones al Seguro de Riesgo Laboral | | | | | 432.00 | 108.00 | |
| S | | | | 2 | 1 | 5 | 3 | 01 | Contribuciones al Seguro de Riesgo Laboral | 1401 | 20 | 1955 | 100 | 432.00 | 108.00 | |
| S | | | | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | 51,800.00 | 49,600.00 | 53,250.00 |
| S | | | | 2 | 3 | 7 | 1 | | Combustibles y Lubricantes | | | | | 51,800.00 | 49,600.00 | 53,250.00 |
| S | | | | 2 | 3 | 7 | 1 | 01 | Gasolina | 1401 | 30 | 9998 | 102 | 45,875.00 | 49,600.00 | 53,250.00 |
| S | | | | 2 | 3 | 7 | 1 | 02 | Gasoil | 1401 | 20 | 1955 | 100 | | | |
| S | | | | 2 | 3 | 7 | 1 | 05 | Aceites y Grasas | 1401 | 30 | 9995 | 102 | 3,500.00 | | |
| S | | | | 2 | 3 | 7 | 1 | 06 | Lubricantes | 1401 | 30 | 9995 | 102 | 2,425.00 | | |
| S | | 0008 | | | | | | | Supervision y Administracion de Mataderos | | | | | 394,230.00 | 140,200.00 | 39,000.00 |
| S | | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 338,000.00 | 140,200.00 | 39,000.00 |
| S | | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 338,000.00 | 140,200.00 | 39,000.00 |
| S | | | | 2 | 1 | 1 | 2 | | Remuneraciones al personal con caracter transitorio | | | | | 312,000.00 | 140,200.00 | 36,000.00 |
| S | | | | 2 | 1 | 1 | 2 | 08 | Personal de Carácter Temporal | 3202 | 30 | 9998 | 102 | 312,000.00 | 140,200.00 | 36,000.00 |

| CATEGORIA PROGRAMATICA | | | | CLASIFICADOR DEL GASTO | | | | | | | | AÑO 2021 | | | AÑO 2022 | | |
|------------------------|--|--|-------|------------------------|---|---|---|---|------|----|------|----------|--|--|--------------|--------------|--------------|
| S | | | | 2 | 1 | 1 | 4 | Sueldo Anual No. 13 | | | | | | | 26,000.00 | - | 3,000.00 |
| S | | | | 2 | 1 | 1 | 4 | 01 Sueldo Anual No. 13 | | | | | | | - | - | 3,000.00 |
| S | | | | 2 | 1 | 1 | 4 | 01 Sueldo Anual No. 13 | 3202 | 20 | 1955 | 100 | | | | | |
| S | | | | 2 | 3 | | | MATERIALES Y SUMINISTROS | | | | | | | 26,000.00 | - | - |
| S | | | | 2 | 3 | 7 | 1 | Combustibles y Lubricantes | | | | | | | 56,230.00 | - | - |
| S | | | | 2 | 3 | 7 | 1 | 01 Gasolina | 3202 | 30 | 9996 | 102 | | | 56,230.00 | - | - |
| S | | | | 2 | 3 | 7 | 1 | 02 Gasoil | 3202 | 30 | 9996 | 102 | | | 25,500.00 | - | - |
| S | | | | 2 | 3 | 7 | 1 | 04 Gas GLP | 3202 | 30 | 9996 | 102 | | | 15,305.00 | - | - |
| S | | | | 2 | 3 | 7 | 1 | 05 Aceites y Grasas | 3202 | 30 | 9996 | 102 | | | 9,570.00 | - | - |
| S | | | | 2 | 3 | 7 | 1 | 06 Lubricantes | 3202 | 30 | 9996 | 102 | | | 3,505.00 | - | - |
| S | | | | 2 | 3 | 7 | 1 | 06 Lubricantes | 3202 | 30 | 9996 | 102 | | | 2,350.00 | - | - |
| S | | | 0009 | | | | | Prevencion y Extincion de Incendio | | | | | | | 1,983,092.00 | 1,431,642.40 | 265,650.00 |
| S | | | | 2 | 1 | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | 1,823,162.00 | 1,284,142.40 | - |
| S | | | | 2 | 1 | 1 | | REMUNERACIONES | | | | | | | 1,801,000.00 | 1,263,827.60 | - |
| S | | | | 2 | 1 | 1 | 2 | Remuneraciones al personal con caracter transitorio | | | | | | | 1,668,000.00 | 1,263,827.60 | - |
| S | | | | 2 | 1 | 1 | 2 | 01 Sueldo al personal contratado e igualado | 1402 | 30 | 9996 | 102 | | | 72,000.00 | 42,000.00 | - |
| S | | | | 2 | 1 | 1 | 2 | 08 Personal de Carácter Temporal | 1402 | 20 | 1955 | 100 | | | 1,596,000.00 | 1,221,827.60 | - |
| S | | | | 2 | 1 | 1 | 4 | Sueldo Anual No. 13 | | | | | | | 133,000.00 | - | - |
| S | | | | 2 | 1 | 1 | 4 | 01 Sueldo Anual No. 13 | 1402 | 20 | 1955 | 100 | | | - | - | - |
| S | | | | 2 | 1 | 1 | 4 | 01 Sueldo Anual No. 13 | 1402 | 30 | 9996 | 101 | | | 133,000.00 | - | - |
| S | | | | 2 | 1 | 5 | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | 22,162.00 | 20,314.80 | - |
| S | | | | 2 | 1 | 5 | 1 | Contribuciones al Seguro de Salud | | | | | | | 10,210.00 | 9,358.80 | - |
| S | | | | 2 | 1 | 5 | 1 | 01 Contribuciones al Seguro de Salud | | | | | | | 10,210.00 | 9,358.80 | - |
| S | | | | 2 | 1 | 5 | 2 | Contribuciones al Seguro de Pensiones | | | | | | | 10,224.00 | 9,372.00 | - |
| S | | | | 2 | 1 | 5 | 2 | 01 Contribuciones al Seguro de Pensiones | 1402 | 20 | 1955 | 100 | | | 10,224.00 | 9,372.00 | - |
| S | | | | 2 | 1 | 5 | 3 | Contribuciones al Seguro de Riesgo Laboral | | | | | | | 1,728.00 | 1,584.00 | - |
| S | | | | 2 | 1 | 5 | 3 | 01 Contribuciones al Seguro de Riesgo Laboral | 1402 | 20 | 1955 | 100 | | | 1,728.00 | 1,584.00 | - |
| S | | | | 2 | 3 | | | MATERIALES Y SUMINISTROS | | | | | | | 159,930.00 | 147,500.00 | 265,650.00 |
| S | | | | 2 | 3 | 7 | 1 | Combustibles y Lubricantes | | | | | | | 159,930.00 | 147,500.00 | 265,650.00 |
| S | | | | 2 | 3 | 7 | 1 | 01 Gasolina | 1402 | 30 | 9996 | 102 | | | 19,750.00 | 18,500.00 | 25,650.00 |
| S | | | | 2 | 3 | 7 | 1 | 02 Gasoil | 1402 | 30 | 9996 | 102 | | | 135,700.00 | 129,000.00 | 240,000.00 |
| S | | | | 2 | 3 | 7 | 1 | 05 Aceites y Grasas | 1402 | 30 | 9996 | 102 | | | 2,630.00 | - | - |
| S | | | | 2 | 3 | 7 | 1 | 06 Lubricantes | 1402 | 30 | 9996 | 102 | | | 1,850.00 | - | - |
| S | | | 14 00 | | | | | Gestion y Administracion de Servicios Sociales | | | | | | | 850,550.00 | 1,128,369.81 | 976,500.00 |
| S | | | | | | | | Asistencia Social | | | | | | | 850,550.00 | 1,128,369.81 | 976,500.00 |
| S | | | 0001 | | | | | TRANSFERENCIAS CORRIENTES | | | | | | | 850,550.00 | 1,128,369.81 | 976,500.00 |
| S | | | | 2 | 4 | | | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | | | | | | | 850,550.00 | 1,128,369.81 | 976,500.00 |
| S | | | | 2 | 4 | 1 | | Ayudas y Donaciones a Personas | | | | | | | 850,550.00 | 1,128,369.81 | 976,500.00 |
| S | | | | 2 | 4 | 1 | 2 | Ayudas y Donaciones Ocasionales a Hogares y Personas | | | | | | | 850,550.00 | 1,128,369.81 | 976,500.00 |
| S | | | | 2 | 4 | 1 | 2 | 02 Ayudas y Donaciones Ocasionales a Hogares y Personas | 4510 | 20 | 1955 | 100 | | | 850,550.00 | 1,128,369.81 | 976,500.00 |
| S | | | 15 00 | | | | | Fomento de la Cultura, Deporte y Recreacion | | | | | | | 7,500.00 | 5,900.58 | 7,500.00 |
| S | | | | | | | | Fomento de la Cultura y el Arte | | | | | | | 7,500.00 | 5,900.58 | 7,500.00 |
| S | | | 0001 | | | | | CONTRATACION DE SERVICIOS | | | | | | | - | - | - |
| S | | | | 2 | 2 | | | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | | | | | | | - | - | - |
| S | | | | 2 | 2 | 8 | | Organización de Eventos y Festividades | | | | | | | - | - | - |
| S | | | | 2 | 2 | 8 | 6 | Eventos Generales | | | | | | | - | - | - |
| S | | | | 2 | 2 | 8 | 6 | 01 Eventos Generales | 4303 | 30 | 9996 | 102 | | | 7,500.00 | 5,900.58 | 7,500.00 |
| S | | | | 2 | 3 | | | MATERIALES Y SUMINISTROS | | | | | | | 7,500.00 | 5,900.58 | 7,500.00 |
| S | | | | 2 | 3 | 9 | | PRODUCTOS Y UTILES VARIOS | | | | | | | 7,500.00 | 5,900.58 | 7,500.00 |
| S | | | | 2 | 3 | 9 | 4 | Utiles destinados a actividades deportivas y recreativas | | | | | | | 7,500.00 | 5,900.58 | 7,500.00 |
| S | | | | 2 | 3 | 9 | 4 | 01 Utiles destinados a actividades deportivas y recreativas | 4303 | 30 | 9999 | 102 | | | 7,500.00 | 5,900.58 | 7,500.00 |
| S | | | 96 | | | | | Deuda Publica y Otras Operaciones Financieras | | | | | | | 3,000,000.00 | 2,414,585.12 | 2,731,685.00 |
| S | | | | | | | | Amortizaciones de Prestamos y Pago Intereses | | | | | | | 3,000,000.00 | 2,414,585.12 | 2,731,685.00 |
| S | | | 0001 | | | | | DISMINUCION DE PASIVOS | | | | | | | 3,000,000.00 | 2,414,585.12 | 2,731,685.00 |
| S | | | | 4 | 2 | | | Disminucion de Pasivos Corrientes | | | | | | | 3,000,000.00 | 2,414,585.12 | 2,731,685.00 |
| S | | | | 4 | 2 | 1 | | Disminucion de Cuentas por Pagar de Corto Plazo | | | | | | | 3,000,000.00 | 2,414,585.12 | 2,731,685.00 |
| S | | | | 4 | 2 | 1 | 1 | Disminucion de Cuentas por Pagar de Corto Plazo Interno | | | | | | | 3,000,000.00 | 2,414,585.12 | 2,731,685.00 |
| S | | | | 4 | 2 | 1 | 1 | 01 Disminucion de Cuentas por Pagar de Corto Plazo Interno | 0000 | 20 | 1955 | 100 | | | 3,000,000.00 | 2,414,585.12 | 2,731,685.00 |
| S | | | | 4 | 2 | 1 | 3 | Disminucion de Prestamo de Corto Plazo | | | | | | | - | - | - |
| S | | | | 4 | 2 | 1 | 3 | 01 Disminucion de Prestamo de Corto Plazo Interno | 0000 | 20 | 1955 | 100 | | | - | - | - |
| S | | | 0002 | | | | | Pago Intereses | | | | | | | - | - | - |
| S | | | | 2 | 9 | | | GASTOS FINANCIEROS | | | | | | | - | - | - |
| S | | | | 2 | 9 | 1 | | INTERESES DE LA DEUDA PUBLICA INTERNA | | | | | | | - | - | - |
| S | | | | 2 | 9 | 1 | 1 | Intereses de la deuda publica interna de corto plazo | | | | | | | - | - | - |

| CATEGORIA PROGRAMATICA | | | | CLASIFICADOR DEL GASTO | | | | | | | | AÑO 2021 | | AÑO 2022 | | |
|------------------------|----|--|------|------------------------|---|---|---|----|--|------|----|----------|-----|----------------------|----------------------|----------------------|
| 5 | | | | 2 | 9 | 1 | 1 | 01 | Intereses de la deuda publica interna de corto plazo | 5101 | 30 | 9996 | 102 | | | |
| 5 | 90 | | 0000 | | | | | | Administracion de Contribuciones Especiales (transf. privada) | | | | | 185,000.00 | 264,270.00 | |
| 5 | 90 | | 0000 | | | | | | Transferencias Instituciones Publicas y Privadas | | | | | 185,000.00 | 264,270.00 | |
| 5 | | | | 2 | 4 | | | | TRANSFERENCIAS CORRIENTES | | | | | 185,000.00 | 264,270.00 | |
| 5 | | | | 2 | 4 | 1 | | | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | | | | | 185,000.00 | 264,270.00 | |
| 5 | | | | 2 | 4 | 1 | 6 | | Transferencias Corrientes a asociaciones sin fines de lucro y partidos politicos | | | | | 185,000.00 | 264,270.00 | |
| 5 | | | | 2 | 4 | 1 | 6 | 01 | Transferencias Corrientes a asociaciones sin fines de lucro | 4510 | 20 | 1955 | 100 | 185,000.00 | 217,070.00 | |
| 5 | | | | 2 | 4 | 1 | 6 | 01 | Transferencias Corrientes a asociaciones sin fines de lucro | 4510 | 30 | 9996 | 102 | | 47,200.00 | |
| TOTAL | | | | | | | | | | | | | | 33,480,000.00 | 31,803,919.77 | 35,495,000.00 |



Dr. Luis E. Orta

| Destino de Fondos | CATEGORIA PROGRAMATICA | | | | | | CLASIFICADOR DEL GASTO | | | | | | DENOMINACION DEL GASTO | Fuccion | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | AÑO 2021 | | AÑO 2022 |
|-------------------|------------------------|----------|------------------|-------------------|-------------|---------------|------------------------|--------|--------|-----------|---------|---------------------------------|---|---------|--------------------------|-------------------|-----------------------|-------------------------------|---------------------------|--------------|
| | CATEGORIA PROGRAMATICA | | | | | | CLASIFICADOR DEL GASTO | | | | | | | | | | | AÑO 2021 | | AÑO 2022 |
| | Programa | Proyecto | Actividad / Obra | Entidad Receptora | Código SHIP | Gratificación | Tipo | Objeto | Cuenta | SubCuenta | Anulada | PRESUPUESTO ORIGINAL AÑO ACTUAL | | | | | | EJECUCION ESTIMADA AÑO ACTUAL | PRESUPUESTO AÑO SIGUIENTE | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | | | | | | 13 | 14 | 15 |
| | | 01 | 00 | | | | | | | | | | Normas Políticas y Administracion Municipal | | | | | 3,372,978.00 | 6,075,216.72 | 4,834,587.00 |
| | | | | 0003 | | | | | | | | | Administracion Municipal | | | | | 3,269,068.00 | 5,953,879.53 | 3,298,737.00 |
| | | | | | | | 2 | 2 | | | | | CONTRATAACION DE SERVICIOS | | | | | 1,897,000.00 | 1,706,769.80 | 2,325,300.00 |
| | | | | | | | 2 | 2 | 8 | | | | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | | | | | 1,897,000.00 | 1,706,769.80 | 2,325,300.00 |
| | | | | | | | 2 | 2 | 8 | 7 | | | Servicios Tecnicos y Profesionales | | | | | 1,872,000.00 | 1,583,500.00 | 2,250,000.00 |
| | | | | | | | 2 | 2 | 8 | 7 | 06 | | Otros servicios tecnicos profesionales | 1101 | 30 | 9996 | 102 | 1,872,000.00 | 1,583,500.00 | 2,250,000.00 |
| | | | | | | | 2 | 2 | 8 | 8 | | | Impuestos | | | | | 25,000.00 | 123,269.80 | 75,300.00 |
| | | | | | | | 2 | 2 | 8 | 8 | 01 | | Impuestos | 1101 | 30 | 9996 | 102 | 25,000.00 | 123,269.80 | 75,300.00 |
| | | | | | | | 2 | 3 | | | | | MATERIALES Y SUMINISTROS | | | | | 73,501.00 | 103,407.00 | 113,800.00 |
| | | | | | | | 2 | 3 | 6 | | | | PRODUCTOS DE MINERALES, METALICOS Y NO METALICOS | | | | | - | - | - |
| | | | | | | | 2 | 3 | 6 | 3 | | | Productos Metalicos y sus Derivados | | | | | - | - | - |
| | | | | | | | 2 | 3 | 6 | 3 | 03 | | Estructuras Metalicas Acabadas | 1101 | 50 | 2006 | 099 | - | - | - |
| | | | | | | | 2 | 3 | 9 | | | | PRODUCTOS Y UTILES VARIOS | | | | | 73,501.00 | 103,407.00 | 113,800.00 |
| | | | | | | | 2 | 3 | 9 | 6 | | | Productos Electricos y afines | | | | | 73,501.00 | 103,407.00 | 113,800.00 |
| | | | | | | | 2 | 3 | 9 | 6 | 01 | | Productos Electricos y afines | 1101 | 30 | 9995 | 102 | 73,501.00 | 103,407.00 | 113,800.00 |
| | | | | | | | 2 | 6 | | | | | BIENES MUEBLES, INMUEBLES E INTANGIBLES | | | | | 1,298,567.00 | 4,143,702.73 | 859,637.00 |
| | | | | | | | 2 | 6 | 1 | | | | MOBILIARIO Y EQUIPO | | | | | 300,307.00 | 397,037.73 | 261,470.00 |
| | | | | | | | 2 | 6 | 1 | 1 | | | Muebles de Oficina y Estanteria | | | | | 137,650.00 | 189,300.00 | 71,670.00 |
| | | | | | | | 2 | 6 | 1 | 1 | 01 | | Muebles de Oficina y Estanteria | 1101 | 20 | 1955 | 100 | - | 21,650.00 | - |
| | | | | | | | 2 | 6 | 1 | 1 | 01 | | Muebles de Oficina y Estanteria | 1101 | 30 | 9998 | 102 | 137,650.00 | 137,650.00 | 71,670.00 |
| | | | | | | | 2 | 6 | 1 | 3 | | | Equipo Computacional | | | | | 59,200.00 | 80,126.68 | 64,000.00 |
| | | | | | | | 2 | 6 | 1 | 3 | 01 | | Equipo Computacional | 1101 | 20 | 1955 | 100 | - | 20,926.68 | - |
| | | | | | | | 2 | 6 | 1 | 3 | 01 | | Equipo Computacional | 1101 | 30 | 9999 | 102 | 59,200.00 | 59,200.00 | 64,000.00 |
| | | | | | | | 2 | 6 | 1 | 4 | | | Electrodomesticos | | | | | - | - | 82,892.00 |
| | | | | | | | 2 | 6 | 1 | 4 | 01 | | Electrodomesticos | 1101 | 20 | 1955 | 100 | - | - | 82,892.00 |
| | | | | | | | 2 | 6 | 1 | 9 | | | Otros Mobiliarios y Equipos no identificados precedentemente | | | | | 103,457.00 | 157,611.05 | 125,800.00 |
| | | | | | | | 2 | 6 | 1 | 9 | 01 | | Otros Mobiliarios y Equipos no identificados precedentemente | 1101 | 30 | 9996 | 102 | 103,457.00 | 157,611.05 | 125,800.00 |
| | | | | | | | 2 | 6 | 5 | | | | MAQUINARIAS, OTROS EQUIPOS Y HERRAMIENTAS | | | | | 715,060.00 | 386,265.00 | 232,075.00 |
| | | | | | | | 2 | 6 | 5 | 2 | | | Maquinaria y Equipo Industrial | | | | | 25,630.00 | - | - |
| | | | | | | | 2 | 6 | 5 | 2 | 01 | | Maquinaria y Equipo Industrial | 1101 | 30 | 9995 | 102 | 25,630.00 | - | - |
| | | | | | | | 2 | 6 | 5 | 3 | | | Maquinaria y Equipo de Construccion | | | | | 27,199.00 | - | - |
| | | | | | | | 2 | 6 | 5 | 3 | 01 | | Maquinaria y Equipo de Construccion | 1101 | 30 | 9995 | 102 | 27,199.00 | - | - |
| | | | | | | | 2 | 6 | 5 | 5 | | | Equipo de Comunicacion, Telecomunicaciones y Señalamiento | | | | | - | - | - |
| | | | | | | | 2 | 6 | 5 | 5 | 01 | | Equipo de Comunicacion, Telecomunicaciones y Señalamiento | 1101 | 30 | 9995 | 102 | - | - | - |
| | | | | | | | 2 | 6 | 5 | 6 | | | Equipo de Generacion Electrica, Aparato y Accesorios Electricos | | | | | 350,000.00 | 380,000.00 | 150,000.00 |
| | | | | | | | 2 | 6 | 5 | 6 | 01 | | Equipo de Generacion Electrica, Aparato y Accesorios Electricos | 1101 | 30 | 9996 | 102 | 350,000.00 | 350,000.00 | 150,000.00 |
| | | | | | | | 2 | 6 | 5 | 6 | 01 | | Equipo de Generacion Electrica, Aparato y Accesorios Electricos | 1101 | 30 | 9995 | 102 | - | 30,000.00 | - |
| | | | | | | | 2 | 6 | 5 | 7 | | | Herramientas y Maquinas-Herramientas | | | | | 75,651.00 | 6,265.00 | 15,325.00 |
| | | | | | | | 2 | 6 | 5 | 7 | 01 | | Herramientas y Maquinas-Herramientas | 1101 | 30 | 9999 | 102 | 75,651.00 | 6,265.00 | 15,325.00 |
| | | | | | | | 2 | 6 | 5 | 8 | | | Otros Equipos | | | | | 236,580.00 | - | 66,750.00 |
| | | | | | | | 2 | 6 | 5 | 8 | 01 | | Otros Equipos | 1101 | 30 | 9999 | 102 | 236,580.00 | - | 66,750.00 |
| | | | | | | | 2 | 6 | 8 | | | | BIENES INTANGIBLES | | | | | 283,200.00 | 360,400.00 | 283,200.00 |
| | | | | | | | 2 | 6 | 8 | 3 | | | Programas de Informatica y base de datos | | | | | 283,200.00 | 360,400.00 | 283,200.00 |
| | | | | | | | 2 | 6 | 8 | 3 | 01 | | Programas de Informatica | 1101 | 30 | 9995 | 102 | 283,200.00 | 360,400.00 | 283,200.00 |
| | | | | | | | 2 | 6 | 9 | | | | TIERRAS Y TERRENOS | | | | | - | 3,000,000.00 | - |
| | | | | | | | 2 | 6 | 9 | 4 | | | Terrenos rurales sin mejoras | | | | | - | 3,000,000.00 | - |
| | | | | | | | 2 | 6 | 9 | 4 | 01 | | Terrenos rurales sin mejoras | 1101 | 10 | 100 | 104 | - | 3,000,000.00 | - |
| | | | | 0004 | | | | | | | | | Servicios Administrativos y Financieros | | | | | 103,910.00 | 121,331.19 | 135,850.00 |

| CATEGORIA PROGRAMATICA | | CLASIFICADOR DEL GASTO | | | | | | AÑO 2021 | | AÑO 2022 | | | | | | | | | | |
|------------------------|----|------------------------|---|---------------------------|--|--|---|---|---------------|---------------|---------------|--|------------|------|---------------|---------------|---------------|-----------|-----|--------------|
| 1 | | 2 | 2 | CONTRATACION DE SERVICIOS | | | | | 103,910.00 | 121,331.19 | 135,850.00 | | | | | | | | | |
| 1 | | 2 | 2 | 8 | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | | | | 103,910.00 | 121,331.19 | 135,850.00 | | | | | | | | | |
| 1 | | 2 | 2 | 8 | 2 | Comisiones y Gastos Bancarios | | | | 103,910.00 | 121,331.19 | 135,850.00 | | | | | | | | |
| 1 | | 2 | 2 | 8 | 2 | 01 | Comisiones y Gastos Bancarios | | | | 1102 | 30 | 9996 | 102 | 103,910.00 | 121,331.19 | 135,850.00 | | | |
| 1 | 11 | | | | | | Obras Publicas Municipales | | | | | | | | 19,622,215.00 | 24,114,834.75 | 29,392,251.00 | | | |
| 1 | | 0001 | | | | | Coordinación y Ejecución de Obras | | | | | | | | 113,836.00 | 45,500.00 | 138,472.00 | | | |
| 1 | | | 2 | 2 | CONTRATACION DE SERVICIOS | | | | 43,856.00 | 45,500.00 | 138,472.00 | | | | | | | | | |
| 1 | | | 2 | 2 | 7 | SERVICIOS DE CONSERVACION, REPARACIONES MENORES E INSTALACIONES TEMPORALES | | | | 43,856.00 | 45,500.00 | 138,472.00 | | | | | | | | |
| 1 | | | 2 | 2 | 7 | 1 | Contratación de Obras Menores | | | | 43,856.00 | 45,500.00 | 138,472.00 | | | | | | | |
| 1 | | | 2 | 2 | 7 | 1 | 01 | Obras menores en edificaciones | | | | 2503 | 30 | 9999 | 102 | - | - | 40,733.00 | | |
| 1 | | | 2 | 2 | 7 | 1 | 02 | Servicios especiales de mantenimiento y reparación | | | | 2503 | 30 | 9996 | 102 | - | - | 45,217.00 | | |
| 1 | | | 2 | 2 | 7 | 1 | 07 | Servicios de Pintura y derivados con fines de higiene y embellecimiento | | | | 2503 | 30 | 9998 | 102 | 43,856.00 | 45,500.00 | 52,522.00 | | |
| 1 | | | 2 | 3 | MATERIALES Y SUMINISTROS | | | | 35,200.00 | - | - | | | | | | | | | |
| 1 | | | 2 | 3 | 9 | PRODUCTOS Y UTILES VARIOS | | | | 35,200.00 | - | - | | | | | | | | |
| 1 | | | 2 | 3 | 9 | 6 | Productos Electricos y Afines | | | | 35,200.00 | - | - | | | | | | | |
| 1 | | | 2 | 3 | 9 | 6 | 01 | Productos Electricos y Afines | | | | 2503 | 30 | 9995 | 102 | 35,200.00 | - | - | | |
| 1 | | | 2 | 6 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | | | | 34,780.00 | - | - | | | | | | | | | |
| 1 | | | 2 | 6 | 5 | MAQUINARIAS, OTROS EQUIPOS Y HERRAMIENTAS | | | | 34,780.00 | - | - | | | | | | | | |
| 1 | | | 2 | 6 | 5 | 7 | Herramientas y Máquinas-Herramientas | | | | 34,780.00 | - | - | | | | | | | |
| 1 | | | 2 | 6 | 5 | 7 | 01 | Herramientas y Máquinas-Herramientas | | | | 2503 | 30 | 9998 | 102 | 34,780.00 | - | - | | |
| 1 | | 0002 | | | | | Seguimiento, Fiscalización y Evaluación de Obras | | | | | | | | 19,508,379.00 | 24,069,334.75 | - | | | |
| 1 | | | 2 | 7 | OBRAS | | | | 19,508,379.00 | 24,069,334.75 | - | | | | | | | | | |
| 1 | | | 2 | 7 | 1 | OBRAS EN EDIFICACIONES | | | | 975,000.00 | 1,350,094.27 | - | | | | | | | | |
| 1 | | | 2 | 7 | 1 | 1 | Obras para Edificación Residencial (viviendas) | | | | 700,000.00 | 502,800.26 | - | | | | | | | |
| 1 | | | 2 | 7 | 1 | 1 | 01 | Obras para Edificación Residencial (viviendas) | | | | 4101 | 20 | 1955 | 100 | 700,000.00 | 502,800.26 | - | | |
| 1 | | | 2 | 7 | 1 | 2 | Obras para Edificación no Residencial | | | | 175,000.00 | 727,093.68 | - | | | | | | | |
| 1 | | | 2 | 7 | 1 | 2 | 01 | Obras para Edificación no Residencial | | | | 1101 | 20 | 1955 | 100 | 175,000.00 | 727,093.68 | - | | |
| 1 | | | 2 | 7 | 1 | 3 | Obras para Edificación de otras estructuras | | | | 100,000.00 | 120,200.33 | - | | | | | | | |
| 1 | | | 2 | 7 | 1 | 3 | 01 | Obras para Edificación de otras estructuras | | | | 3101 | 20 | 1955 | 100 | 100,000.00 | 120,200.33 | - | | |
| 1 | | | 2 | 7 | 2 | INFRAESTRUCTURA | | | | 18,533,379.00 | 22,719,240.48 | - | | | | | | | | |
| 1 | | | 2 | 7 | 2 | 1 | Obras Hidráulicas y Sanitarias | | | | 3,575,995.00 | 1,791,822.18 | - | | | | | | | |
| 1 | | | 2 | 7 | 2 | 1 | 01 | Obras Hidráulicas y Sanitarias | | | | 3203 | 20 | 1955 | 100 | 3,575,995.00 | 1,791,822.18 | - | | |
| 1 | | | 2 | 7 | 2 | 2 | Obras de Energia | | | | 200,000.00 | - | - | | | | | | | |
| 1 | | | 2 | 7 | 2 | 2 | 01 | Obras de Energia | | | | 2401 | 20 | 1955 | 100 | 200,000.00 | - | - | | |
| 1 | | | 2 | 7 | 2 | 4 | Gastos que se asignarán durante el ejercicio para inversión | | | | 7,678,806.00 | 4,503,119.25 | - | | | | | | | |
| 1 | | | 2 | 7 | 2 | 4 | 01 | Infraestructura Terrestre y Obras anexas | | | | 2601 | 20 | 1955 | 100 | 7,678,806.00 | 4,503,119.25 | - | | |
| 1 | | | 2 | 7 | 2 | 7 | Obras Urbanísticas | | | | 6,978,578.00 | 16,332,370.85 | - | | | | | | | |
| 1 | | | 2 | 7 | 2 | 7 | 01 | Obras Urbanísticas | | | | 4302 | 20 | 1955 | 100 | 6,978,578.00 | 16,332,370.85 | - | | |
| 1 | | | 2 | 7 | 2 | 8 | Obras en Cementerios | | | | 100,000.00 | 91,928.20 | - | | | | | | | |
| 1 | | | 2 | 7 | 2 | 8 | 01 | Obras en Cementerios | | | | 3101 | 20 | 1955 | 100 | 100,000.00 | 91,928.20 | - | | |
| 1 | 11 | | | | | | Construcción de Vías de Comunicación y Conexos | | | | - | - | - | - | - | - | 1,450,000.00 | | | |
| 1 | | 01 | | | | | OBRAS | | | | - | - | - | - | - | - | 1,450,000.00 | | | |
| 1 | | | 2 | 7 | 2 | INFRAESTRUCTURA | | | | - | - | - | - | - | - | - | 1,450,000.00 | | | |
| 1 | | | 2 | 7 | 2 | 4 | Infraestructura terrestre y obras anexas | | | | - | - | - | - | - | - | 1,450,000.00 | | | |
| 1 | | 0051 | | | | | 2 | 7 | 2 | 4 | 01 | Construcción de Aceras y Contenes | | | | 2601 | 20 | 1955 | 100 | 750,000.00 |
| 1 | | 0052 | | | | | 2 | 7 | 2 | 4 | 01 | Construcción de Badenes | | | | 2601 | 20 | 1955 | 100 | 300,000.00 |
| 1 | | 0053 | | | | | 2 | 7 | 2 | 4 | 01 | Construcción de Contenes, Barro Rio Mar | | | | 2601 | 20 | 1955 | 100 | 200,000.00 |
| 1 | | 0054 | | | | | 2 | 7 | 2 | 4 | 01 | Construcción de Acera, Frente a la Fortaleza | | | | 2601 | 20 | 1955 | 100 | 200,000.00 |
| 1 | 11 | | | | | | Reparación y Acondicionamiento de Vías de Comunicación | | | | - | - | - | - | - | - | 4,270,000.00 | | | |
| 1 | | 02 | | | | | OBRAS | | | | - | - | - | - | - | - | 4,270,000.00 | | | |
| 1 | | | 2 | 7 | 2 | INFRAESTRUCTURA | | | | - | - | - | - | - | - | - | 4,270,000.00 | | | |
| 1 | | | 2 | 7 | 2 | 4 | Infraestructura terrestre y obras anexas | | | | - | - | - | - | - | - | 4,270,000.00 | | | |
| 1 | | 0051 | | | | | 2 | 7 | 2 | 4 | 01 | Reordenamiento vial | | | | 2601 | 20 | 1955 | 100 | 100,000.00 |
| 1 | | 0052 | | | | | 2 | 7 | 2 | 4 | 01 | Reparación de Calles (Bacheo) | | | | 2601 | 20 | 1955 | 100 | 1,500,000.00 |
| 1 | | 0053 | | | | | 2 | 7 | 2 | 4 | 01 | Calche Compactado para reparación de calles | | | | 2601 | 20 | 1955 | 100 | - |

| CATEGORIA PROGRAMATICA | | | | CLASIFICADOR DEL GASTO | | | | | | AÑO 2021 | | AÑO 2022 | |
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| 11 | | | | 2 | 7 | | | | | | | | |
| | | | | 2 | 7 | 2 | | | | | | | 11,250,966.00 |
| | 03 | | | 2 | 7 | 2 | | | | | | | 11,250,966.00 |
| | | | | 2 | 7 | 2 | 7 | | | | | | 11,250,966.00 |
| | | | | 2 | 7 | 2 | 7 | 01 | | | | | 11,250,966.00 |
| | | 0051 | | 2 | 7 | 2 | 7 | 01 | 4302 | 20 | 1955 | 100 | 5,107,157.00 |
| | | 0052 | | 2 | 7 | 2 | 7 | 01 | 4302 | 20 | 1955 | 100 | 5,107,157.00 |
| | | 0053 | | 2 | 7 | 2 | 7 | 01 | 4302 | 20 | 1955 | 100 | 518,326.00 |
| | | 0054 | | 2 | 7 | 2 | 7 | 01 | 4302 | 20 | 1955 | 100 | 518,326.00 |
| 11 | | | | 2 | 7 | | | | | | | | 150,000.00 |
| | | | | 2 | 7 | 2 | | | | | | | 150,000.00 |
| | | | | 2 | 7 | 2 | 7 | | | | | | 150,000.00 |
| | | | | 2 | 7 | 2 | 7 | 01 | | | | | 150,000.00 |
| | 04 | | | 2 | 7 | 2 | 7 | 01 | 4302 | 20 | 1955 | 100 | 150,000.00 |
| 11 | | | | 2 | 7 | | | | | | | | 1,800,000.00 |
| | | | | 2 | 7 | 2 | | | | | | | 1,800,000.00 |
| | | | | 2 | 7 | 2 | 7 | | | | | | 1,800,000.00 |
| | | | | 2 | 7 | 2 | 7 | 01 | | | | | 1,800,000.00 |
| | 06 | | | 2 | 7 | 2 | 7 | 01 | 4302 | 20 | 1955 | 100 | 1,800,000.00 |
| 11 | | | | 2 | 7 | | | | | | | | 400,154.00 |
| | | | | 2 | 7 | 2 | | | | | | | 400,154.00 |
| | | | | 2 | 7 | 2 | 7 | | | | | | 400,154.00 |
| | | | | 2 | 7 | 2 | 7 | 01 | | | | | 400,154.00 |
| | 08 | | | 2 | 7 | 2 | 7 | 01 | 4305 | 20 | 1955 | 100 | 50,000.00 |
| | | 0051 | | 2 | 7 | 2 | 7 | 01 | 4305 | 20 | 1955 | 100 | 50,000.00 |
| | | 0052 | | 2 | 7 | 2 | 7 | 01 | 4305 | 20 | 1955 | 100 | 50,000.00 |
| | | 0053 | | 2 | 7 | 2 | 7 | 01 | 4305 | 20 | 1955 | 100 | 100,000.00 |
| | | 0054 | | 2 | 7 | 2 | 7 | 01 | 4305 | 20 | 1955 | 100 | 200,154.00 |
| 11 | | | | 2 | 7 | | | | | | | | 575,000.00 |
| | | | | 2 | 7 | 2 | | | | | | | 575,000.00 |
| | | | | 2 | 7 | 2 | 7 | | | | | | 575,000.00 |
| | | | | 2 | 7 | 2 | 7 | 01 | | | | | 575,000.00 |
| | 11 | | | 2 | 7 | 2 | 7 | 01 | 4303 | 20 | 1955 | 100 | 575,000.00 |
| 11 | | | | 2 | 7 | | | | | | | | 150,000.00 |
| | | | | 2 | 7 | 2 | | | | | | | 150,000.00 |
| | | | | 2 | 7 | 2 | 7 | | | | | | 150,000.00 |
| | | | | 2 | 7 | 2 | 7 | 01 | | | | | 150,000.00 |
| | 12 | | | 2 | 7 | 2 | 7 | 01 | 4101 | 20 | 1955 | 100 | 150,000.00 |
| 11 | | | | 2 | 7 | | | | | | | | 1,960,456.00 |
| | | | | 2 | 7 | 1 | | | | | | | 1,960,456.00 |
| | | | | 2 | 7 | 1 | 2 | | | | | | 1,960,456.00 |
| | | | | 2 | 7 | 1 | 2 | 01 | | | | | 1,960,456.00 |
| | | 0051 | | 2 | 7 | 1 | 2 | 01 | 1101 | 20 | 1955 | 100 | 506,928.00 |
| | | 0052 | | 2 | 7 | 1 | 2 | 01 | 1101 | 30 | 8906 | 102 | 1,453,528.00 |
| 11 | | | | 2 | 7 | | | | | | | | 3,772,167.00 |
| | | | | 2 | 7 | 1 | | | | | | | 3,772,167.00 |
| | | | | 2 | 7 | 1 | 2 | | | | | | 3,772,167.00 |
| | | | | 2 | 7 | 1 | 2 | 01 | | | | | 3,772,167.00 |
| | | 0051 | | 2 | 7 | 1 | 2 | 01 | 1101 | 20 | 1955 | 100 | 3,572,167.00 |
| | | 0052 | | 2 | 7 | 1 | 2 | 01 | 1101 | 20 | 1955 | 100 | 200,000.00 |
| 11 | | | | 2 | 7 | | | | | | | | 650,000.00 |
| | | | | 2 | 7 | | | | | | | | 650,000.00 |

| CATEGORIA PROGRAMATICA | | | | CLASIFICADOR DEL GASTO | | | | | | AÑO 2021 | | AÑO 2022 | | | | |
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| | | | | 2 | 7 | 2 | | | | | | - | 650,000.00 | | | |
| | | | | 2 | 7 | 2 | 8 | | | | | - | 650,000.00 | | | |
| | | 0052 | | 2 | 7 | 2 | 8 | 01 | Construcción de Nichos en el Cementerio Nuevo | 3101 | 30 | 1955 | 100 | - | 650,000.00 | |
| | 11 | | | | | | | | Reparación en Cementerios | | | | | - | 175,000.00 | |
| | | 16 | | 2 | 7 | | | | OBRAS | | | | | - | 175,000.00 | |
| | | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | - | 175,000.00 | |
| | | | | 2 | 7 | 2 | 8 | | Infraestructura Cementerios | | | | | - | 175,000.00 | |
| | | 0051 | | 2 | 7 | 2 | 8 | 01 | Mantenimiento Cementerios | 3101 | 20 | 1955 | 100 | - | 175,000.00 | |
| | 11 | | | | | | | | Reparación, Acondicionamiento de Instalaciones Productivas | | | | | - | 200,000.00 | |
| | | 18 | | 2 | 7 | | | | OBRAS | | | | | - | 200,000.00 | |
| | | | | 2 | 7 | 1 | | | INFRAESTRUCTURA | | | | | - | 200,000.00 | |
| | | | | 2 | 7 | 1 | 3 | | Infraestructura Reparación de Mercados | | | | | - | 200,000.00 | |
| | | 0051 | | 2 | 7 | 1 | 3 | 01 | Mantenimiento del Mercado Municipal | 3101 | 20 | 1955 | 100 | - | 200,000.00 | |
| | 11 | | | | | | | | Construcción de Viviendas | | | | | - | 200,000.00 | |
| | | 19 | | 2 | 7 | | | | OBRAS | | | | | - | 200,000.00 | |
| | | | | 2 | 7 | 1 | | | INFRAESTRUCTURA | | | | | - | 200,000.00 | |
| | | | | 2 | 7 | 1 | 1 | | Infraestructura de Viviendas | | | | | - | 200,000.00 | |
| | | 0051 | | 2 | 7 | 1 | 1 | 01 | Construcción de Viviendas | 4101 | 20 | 1955 | 100 | - | 200,000.00 | |
| | 11 | | | | | | | | Reparación de Viviendas | | | | | - | 200,000.00 | |
| | | 20 | | 2 | 7 | | | | OBRAS | | | | | - | 200,000.00 | |
| | | | | 2 | 7 | 1 | | | INFRAESTRUCTURA | | | | | - | 200,000.00 | |
| | | | | 2 | 7 | 1 | 1 | | Infraestructura de Viviendas | | | | | - | 200,000.00 | |
| | | 0051 | | 2 | 7 | 1 | 1 | 01 | Reparación de Viviendas | 4101 | 20 | 1955 | 100 | - | 200,000.00 | |
| | 11 | | | | | | | | Reparación de Infraestructuras Sanitarias y Medio Ambiente | | | | | - | 600,000.00 | |
| | | 22 | | 2 | 7 | | | | OBRAS | | | | | - | 600,000.00 | |
| | | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | - | 600,000.00 | |
| | | | | 2 | 7 | 2 | 1 | | Infraestructuras Sanitarias y Medio Ambiente | | | | | - | 600,000.00 | |
| | | 0051 | | 2 | 7 | 2 | 1 | 01 | Mantenimiento Matadero Municipal y Reparación de Equipos | 3202 | 20 | 1955 | 100 | - | 200,000.00 | |
| | | 0052 | | 2 | 7 | 2 | 1 | 01 | Reparación de Drenaje Pluvial y Alcantarilla | 3103 | 20 | 1955 | 100 | - | 100,000.00 | |
| | | 0053 | | 2 | 7 | 2 | 1 | 01 | Mantenimiento y Limpieza de Sépticos | 3103 | 20 | 1955 | 100 | - | 100,000.00 | |
| | | 0054 | | 2 | 7 | 2 | 1 | 01 | Mantenimiento Vertedero | 3202 | 20 | 1955 | 100 | - | 200,000.00 | |
| | 11 | | | | | | | | Instalaciones, Colocación Eléctricas | | | | | - | 100,000.00 | |
| | | 23 | | 2 | 7 | | | | OBRAS | | | | | - | 100,000.00 | |
| | | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | - | 100,000.00 | |
| | | | | 2 | 7 | 2 | 2 | | Infraestructura Instalaciones, Colocación Eléctricas | | | | | - | 100,000.00 | |
| | | 0051 | | 2 | 7 | 2 | 2 | 01 | Iluminación de Calles | 2401 | 30 | 9995 | 102 | - | 100,000.00 | |
| | 11 | | | | | | | | Reparación de Infraestructuras Hidráulicas | | | | | - | 1,350,036.00 | |
| | | 25 | | 2 | 7 | | | | OBRAS | | | | | - | 1,350,036.00 | |
| | | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | - | 1,350,036.00 | |
| | | | | 2 | 7 | 2 | 1 | | Infraestructuras Hidráulicas | | | | | - | 1,350,036.00 | |
| | | 0051 | | 2 | 7 | 2 | 1 | 01 | Saneamiento y Acondicionamiento de Cañadas | 3103 | 20 | 1955 | 100 | - | 750,000.00 | |
| | | 0052 | | 2 | 7 | 2 | 1 | 01 | Losa de Piso en Cañada, Barrio Soldado Arriba | 3103 | 20 | 1955 | 100 | - | 200,036.00 | |
| | | 0053 | | 2 | 7 | 2 | 1 | 01 | Losa de Piso en Cañada, Calle 10 San José de Villa | 3103 | 20 | 1955 | 100 | - | 200,000.00 | |
| | | 0054 | | 2 | 7 | 2 | 1 | 01 | Encache de Canal, Barrio San Andrés | 3103 | 20 | 1955 | 100 | - | 200,000.00 | |
| | 12 | 00 | | | | | | | Gestión y Administración de Servicios Públicos | | | | | 13,318,550.00 | 9,908,437.20 | 4,793,758.00 |
| | | 0003 | | | | | | | Manejo de Residuos Sólidos | | | | | 4,419,322.00 | 1,815,324.18 | 75,250.00 |
| | | | | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | 4,174,322.00 | 1,815,324.18 | - |
| | | | | 2 | 3 | 6 | | | PRODUCTOS DE MINERALES, METALICOS Y NO METALICOS | | | | | 55,250.00 | - | - |
| | | | | 2 | 3 | 6 | 3 | | Productos Metalicos y no derivados | | | | | 55,250.00 | - | - |
| | | | | 2 | 3 | 6 | 3 | 03 | Estructuras Metalicas Acabadas | 3203 | 30 | 9999 | 102 | 55,250.00 | - | - |
| | | | | 2 | 3 | 7 | | | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS | | | | | 4,119,072.00 | 1,815,024.18 | - |

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| | | | | | | | | | |
| | 2 3 7 1 | Combustibles y Lubricantes | | | | | 4,119,072.00 | 1,815,324.18 | |
| | 2 3 7 1 01 | Gasolina | 3203 | 20 | 1955 | 100 | 61,632.00 | - | - |
| | 2 3 7 1 02 | Gasol | 3203 | 20 | 1955 | 100 | 3,775,250.00 | 1,123,787.00 | |
| | 2 3 7 1 05 | Aceites y Grasas | 3203 | 20 | 1955 | 100 | 235,700.00 | 691,537.18 | |
| | 2 3 7 1 06 | Lubricantes | 3203 | 30 | 9995 | 102 | 46,490.00 | - | - |
| | 2 6 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | | | | | 245,000.00 | - | 75,250.00 |
| | 2 6 5 | MAQUINARIAS, OTROS EQUIPOS Y HERRAMIENTAS | | | | | 245,000.00 | - | 75,250.00 |
| | 2 6 5 8 | Otros Equipos | | | | | 245,000.00 | - | 75,250.00 |
| | 2 6 5 8 01 | Otros Equipos | 3203 | 30 | 9999 | 102 | 245,000.00 | - | 75,250.00 |
| | 0005 | Administración y Reparación de Unidades Motorizadas | | | | | 8,899,228.00 | 8,093,113.02 | 4,718,508.00 |
| | 2 2 | CONTRATACION DE SERVICIOS | | | | | 4,675,000.00 | 5,609,161.78 | |
| | 2 2 5 | ALQUILERES Y RENTAS | | | | | 1,000,000.00 | 722,700.00 | |
| | 2 2 5 4 | Alquileres de equipos de transporte, traccion y elevacion | | | | | 1,000,000.00 | 722,700.00 | |
| | 2 2 5 4 01 | Alquileres de equipos de transporte, traccion y elevacion | 2102 | 30 | 9998 | 102 | 1,000,000.00 | 722,700.00 | |
| | 2 2 7 | SERVICIOS DE CONSERVACION, REPARACIONES MENORES E INSTALACIONES | | | | | 3,675,000.00 | 4,886,461.78 | |
| | 2 2 7 2 | Mantenimiento y Reparación de Maquinaria y Equipos | | | | | 3,675,000.00 | 4,886,461.78 | |
| | 2 2 7 2 06 | Mantenimiento y Reparación de Equipos de Transporte, traccion y elevacion | 2102 | 20 | 1955 | 100 | 3,675,000.00 | 3,674,986.38 | |
| | 2 2 7 2 06 | Mantenimiento y Reparación de Equipos de Transporte, traccion y elevacion | 2102 | 30 | 9996 | 102 | - | 1,211,475.40 | |
| | 2 3 | MATERIALES Y SUMINISTROS | | | | | 2,621,028.00 | 2,286,501.24 | |
| | 2 3 5 | PRODUCTOS DE CUERO, CAUCHO Y PLASTICO | | | | | 985,000.00 | 624,363.40 | |
| | 2 3 5 3 | Llantas y Neumáticos | | | | | 985,000.00 | 624,363.40 | |
| | 2 3 5 3 01 | Llantas y Neumaticos | 2102 | 30 | 9998 | 102 | 985,000.00 | 624,363.40 | |
| | 2 3 6 | PRODUCTOS DE MINERALES, METALICOS Y NO METALICOS | | | | | 267,428.00 | - | - |
| | 2 3 6 3 | Productos Metálicos y sus derivados | | | | | 267,428.00 | - | - |
| | 2 3 6 3 03 | Estructuras Metálicas acabadas | 2102 | 20 | 1955 | 100 | 267,428.00 | - | - |
| | 2 3 7 | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS | | | | | 1,368,600.00 | 1,662,137.84 | |
| | 2 3 7 1 | Combustibles y Lubricantes | | | | | 1,368,600.00 | 1,662,137.84 | |
| | 2 3 7 1 01 | Gasolina | 2102 | 20 | 1955 | 100 | - | - | - |
| | 2 3 7 1 02 | Gasol | 2102 | 20 | 1955 | 100 | - | - | - |
| | 2 3 7 1 02 | Gasol | 2102 | 30 | 9996 | 102 | 355,050.00 | 672,121.00 | |
| | 2 3 7 1 05 | Aceites y Grasas | 2102 | 30 | 9996 | 102 | 975,200.00 | 990,016.84 | |
| | 2 3 7 1 06 | Lubricantes | 2102 | 30 | 9995 | 102 | 38,350.00 | - | - |
| | 2 6 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | | | | | 1,603,200.00 | 197,450.00 | 4,718,508.00 |
| | 2 6 4 | VEHICULOS Y EQUIPOS DE TRANSPORTE, TRACCION Y ELEVACION | | | | | 1,550,800.00 | 197,450.00 | 4,690,687.00 |
| | 2 6 4 1 | Automoviles y Camiones | | | | | 1,275,000.00 | 15,000.00 | 4,520,387.00 |
| | 2 6 4 1 01 | Automoviles y Camiones | 2102 | 20 | 1955 | 100 | - | - | 2,269,987.00 |
| | 2 6 4 1 01 | Automoviles y Camiones | 2102 | 30 | 9995 | 102 | - | 460,000.00 | |
| | 2 6 4 1 01 | Automoviles y Camiones | 2102 | 30 | 9996 | 102 | 1,275,000.00 | 15,000.00 | 1,850,400.00 |
| | 2 6 4 8 | Otros Equipos De Transporte | | | | | 275,000.00 | 182,450.00 | 170,300.00 |
| | 2 6 4 8 01 | Otros Equipos De Transporte | 1101 | 30 | 9999 | 102 | 275,000.00 | 25,450.00 | 170,300.00 |
| | 2 6 4 8 01 | Otros Equipos De Transporte | 1101 | 50 | 2006 | 099 | - | 157,000.00 | - |
| | 2 6 5 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | | | | | 53,200.00 | - | 27,821.00 |
| | 2 6 5 7 | Herramientas y Maquinas-Herramientas | | | | | 53,200.00 | - | 27,821.00 |
| | 2 6 5 7 01 | Herramientas y Maquinas-Herramientas | 2102 | 30 | 9999 | 102 | 53,200.00 | - | 27,821.00 |
| | 96 | | | | | | 6,886,257.00 | 4,328,084.63 | 6,779,404.00 |
| | 0001 | Deuda Publica y Otras Operaciones Financieras | | | | | 5,596,972.00 | 3,325,693.07 | 5,892,776.00 |
| | 4 2 | Amortizaciones de Prestamos y Cuentas por Pagar Proveedores | | | | | 5,596,972.00 | 3,325,693.07 | 5,892,776.00 |
| | 4 2 1 | DISMINUCION DE PASIVOS | | | | | 5,596,972.00 | 3,325,693.07 | 5,892,776.00 |
| | 4 2 1 1 | DISMINUCION DE PASIVOS CORRIENTES | | | | | 5,596,972.00 | 3,325,693.07 | 5,892,776.00 |
| | 4 2 1 1 1 | Disminución de Cuentas por pagar de Corto Plazo | | | | | 3,092,177.00 | 1,482,524.84 | 2,985,324.00 |
| | 4 2 1 1 01 | Disminucion de Cuentas por pagar de corto Plazo Internas | 0000 | 20 | 1955 | 100 | 2,312,177.00 | 1,092,524.84 | 2,205,324.00 |
| | 4 2 1 1 01 | Disminucion de Cuentas por pagar de corto Plazo Internas | 0000 | 30 | 9996 | 102 | 780,000.00 | 390,000.00 | 780,000.00 |
| | 4 2 1 3 | Disminución de Prestamos de Corto Plazo | | | | | 2,504,795.00 | 1,843,168.23 | 2,907,452.00 |
| | 4 2 1 3 01 | Disminucion de Prestamos de Corto Plazo Interno | 0000 | 20 | 1955 | 100 | 2,504,795.00 | 1,843,168.23 | 2,907,452.00 |
| | 0002 | GASTOS FINANCIEROS | | | | | 1,289,285.00 | 1,002,391.56 | 886,628.00 |
| | 2 9 1 | INTERESES DE LA DEUDA PUBLICA INTERNA | | | | | 1,289,285.00 | 1,002,391.56 | 886,628.00 |
| | 2 9 1 1 | Intereses de la Deuda Publica Interna de Corto Plazo | | | | | 1,289,285.00 | 1,002,391.56 | 886,628.00 |
| | 2 9 1 1 01 | Intereses de la Deuda Publica Interna de Corto Plazo | 5101 | 20 | 1955 | 100 | 1,289,285.00 | 1,002,391.56 | 886,628.00 |
| | 2 9 1 2 | Intereses de la Deuda Publica Interna de Largo Plazo | | | | | - | - | - |
| | 2 9 1 2 01 | Intereses de la Deuda Publica Interna de Largo Plazo | 5101 | 30 | 9996 | 102 | - | - | - |

| CATEGORIA PROGRAMATICA | | | | CLASIFICADOR DEL GASTO | | | | | | | | AÑO 2021 | | AÑO 2022 | |
|------------------------|----|--|------|------------------------|---|---|---|----|------|----|------|----------|----------------------|----------------------|----------------------|
| 1 | 98 | | 0000 | | | | | | | | | | | | |
| 1 | 98 | | 0000 | | | | | | | | | | | | 1,400,000.00 |
| | | | | 2 | 5 | | | | | | | | | | 1,400,000.00 |
| | | | | 2 | 5 | 2 | | | | | | | | | 1,400,000.00 |
| | | | | 2 | 5 | 2 | 2 | | | | | | | | 1,400,000.00 |
| | | | | 2 | 5 | 2 | 2 | 01 | | | | | | | 250,000.00 |
| | | | | 2 | 5 | 2 | 2 | 01 | 4409 | 20 | 1955 | 100 | | | 250,000.00 |
| | | | | 2 | 5 | 2 | 2 | 01 | 4302 | 20 | 1955 | 100 | | | 700,000.00 |
| | | | | 2 | 5 | 2 | 2 | 01 | 4303 | 20 | 1955 | 100 | | | 450,000.00 |
| TOTAL | | | | | | | | | | | | | 43,200,000.00 | 44,426,567.30 | 45,800,000.00 |



Dr. Luis M. Orisk

| Código de Proyecto | Código de Programa | Código de Subprograma | Código de Proyecto | Código de Subproyecto | Código de Unidad Ejecutora | Código de Cuenta Análisis | Código de Auxiliar | DENOMINACION DEL GASTO | Función | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | AÑO 2021 | | AÑO 2022 | | | |
|--------------------|--------------------|-----------------------|--------------------|-----------------------|----------------------------|---------------------------|--------------------|--|---------|--------------------------|-------------------|-----------------------|---------------------------------|-------------------------------|----------------------------|--------------|----|----|
| | | | | | | | | | | | | | AÑO 2021 | | AÑO 2022 | | | |
| | | | | | | | | | | | | | PRESUPUESTO ORIGINAL AÑO ACTUAL | EJECUCION ESTIMADA AÑO ACTUAL | PRESUPUESTO AÑO INCLUYENTE | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |
| G.E.S. | | 1A | | | | | | GESTION Y ADMINISTRACION DE SERVICIOS SOCIALES | | | | | | 3,287,585.00 | 2,168,107.95 | 3,385,350.00 | | |
| G.E.S. | | | | | | | | Educación y Formación Integral | | | | | | 1,541,631.00 | 712,695.55 | 1,367,003.00 | | |
| G.E.S. | | | 0902 | | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | 78,000.00 | 38,800.00 | 52,000.00 | | |
| G.E.S. | | | | | | | | REMUNERACIONES | | | | | | 78,000.00 | 38,800.00 | 52,000.00 | | |
| G.E.S. | | | | | | | | Remuneración al Personal con carácter transitorio | | | | | | 72,000.00 | 38,800.00 | 48,000.00 | | |
| G.E.S. | | | | | | | | Personal de carácter temporal | 4409 | 20 | 1955 | 100 | | 72,000.00 | 38,800.00 | 48,000.00 | | |
| G.E.S. | | | | | | | | Sueldo Anual No. 13 | | | | | | 6,000.00 | - | 4,000.00 | | |
| G.E.S. | | | | | | | | Sueldo Anual No. 13 | 4409 | 20 | 1955 | 100 | | - | - | 4,000.00 | | |
| G.E.S. | | | | | | | | Sueldo Anual No. 13 | 4409 | 30 | 9998 | 102 | | 6,000.00 | - | - | | |
| G.E.S. | | | | | | | | CONTRATACION DE SERVICIOS | | | | | | 63,949.00 | 5,996.55 | 64,503.00 | | |
| G.E.S. | | | | | | | | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | | | | | | 63,949.00 | 5,996.55 | 64,503.00 | | |
| G.E.S. | | | | | | | | Comisiones y Gastos Bancarios | | | | | | 63,949.00 | 5,996.55 | 64,503.00 | | |
| G.E.S. | | | | | | | | Comisiones y Gastos Bancarios | 4409 | 20 | 1955 | 100 | | 63,949.00 | 5,996.55 | 64,503.00 | | |
| G.E.S. | | | | | | | | MATERIALES Y SUMINISTROS | | | | | | 28,171.00 | 185,180.00 | 186,900.00 | | |
| G.E.S. | | | | | | | | PRODUCTOS Y UTILES VARIOS | | | | | | 28,171.00 | 185,180.00 | 186,900.00 | | |
| G.E.S. | | | | | | | | Utiles Destinados a Actividades Deportivas y Recreativas | | | | | | 28,171.00 | 185,180.00 | 186,900.00 | | |
| G.E.S. | | | | | | | | Utiles Destinados a Actividades Deportivas y Recreativas | 4409 | 20 | 1955 | 100 | | - | 164,680.00 | 186,900.00 | | |
| G.E.S. | | | | | | | | Utiles Destinados a Actividades Deportivas y Recreativas | 4409 | 30 | 9995 | 102 | | 28,171.00 | 20,500.00 | - | | |
| G.E.S. | | | | | | | | TRANSFERENCIAS CORRIENTES | | | | | | 1,371,491.00 | 492,719.00 | 1,013,600.00 | | |
| G.E.S. | | | | | | | | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | | | | | | 1,371,491.00 | 492,719.00 | 1,013,600.00 | | |
| G.E.S. | | | | | | | | Ayudas y Donaciones a personas | | | | | | 519,950.00 | 492,719.00 | 711,175.00 | | |
| G.E.S. | | | | | | | | Ayudas y Donaciones Programadas a hogares y personas | 4409 | 20 | 1955 | 100 | | 447,603.00 | 354,200.00 | 525,600.00 | | |
| G.E.S. | | | | | | | | Ayudas y Donaciones Ocasionales a hogares y personas | 4409 | 20 | 1955 | 100 | | - | 67,919.00 | 185,575.00 | | |
| G.E.S. | | | | | | | | Ayudas y Donaciones Ocasionales a hogares y personas | 4409 | 30 | 9995 | 102 | | 72,300.00 | 70,600.00 | - | | |
| G.E.S. | | | | | | | | Becas y Viajes de Estudio | | | | | | 851,541.00 | - | 302,425.00 | | |
| G.E.S. | | | | | | | | Becas Nacionales | 4409 | 20 | 1955 | 100 | | 851,541.00 | - | 302,425.00 | | |
| G.E.S. | | | | | | | | BIENES MUEBLES, INMUEBLES E INTANGIBLES | | | | | | - | - | 50,000.00 | | |
| G.E.S. | | | | | | | | MOBILIARIO Y EQUIPO | | | | | | - | - | 21,847.00 | | |
| G.E.S. | | | | | | | | Otros mobiliarios y equipos no identificados precedentemente | | | | | | - | - | 21,847.00 | | |
| G.E.S. | | | | | | | | Otros mobiliarios y equipos no identificados precedentemente | 4409 | 30 | 9998 | 102 | | - | - | 21,847.00 | | |
| G.E.S. | | | | | | | | MOBILIARIO, EQUIPO EDUCACIONAL Y RECREATIVO | | | | | | - | - | 28,153.00 | | |
| G.E.S. | | | | | | | | Equipos Recreativos | | | | | | - | - | 28,153.00 | | |
| G.E.S. | | | | | | | | Otros Mobiliarios, Equipo Educativo y Recreativo | 4409 | 30 | 9995 | 102 | | - | - | 28,153.00 | | |
| G.E.S. | | | 0003 | | | | | Prestaciones de Salud y Asistencia Primaria | | | | | | 1,458,714.00 | 1,264,011.50 | 1,755,129.00 | | |
| G.E.S. | | | | | | | | MATERIALES Y SUMINISTROS | | | | | | 226,115.00 | 42,687.40 | 61,547.00 | | |
| G.E.S. | | | | | | | | PRODUCTOS FARMACEUTICOS | | | | | | 50,250.00 | 42,687.40 | 61,547.00 | | |
| G.E.S. | | | | | | | | Productos Medicinales para uso humano | | | | | | 50,250.00 | 42,687.40 | 61,547.00 | | |
| G.E.S. | | | | | | | | Productos Medicinales para uso humano | 4201 | 30 | 9995 | 102 | | 50,250.00 | 42,687.40 | 61,547.00 | | |
| G.E.S. | | | | | | | | PRODUCTOS UTILES Y VARIOS | | | | | | 175,865.00 | - | - | | |
| G.E.S. | | | | | | | | Utiles Menores Medicos Quirurgicos | | | | | | 175,865.00 | - | - | | |
| G.E.S. | | | | | | | | Utiles Menores Medicos Quirurgicos | 4201 | 30 | 9998 | 102 | | 175,865.00 | - | - | | |
| G.E.S. | | | | | | | | TRANSFERENCIAS CORRIENTES | | | | | | 1,232,629.00 | 1,221,324.10 | 1,661,700.00 | | |
| G.E.S. | | | | | | | | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | | | | | | 1,232,629.00 | 1,221,324.10 | 1,661,700.00 | | |
| G.E.S. | | | | | | | | Ayudas y Donaciones a personas | | | | | | 1,232,629.00 | 1,221,324.10 | 1,661,700.00 | | |
| G.E.S. | | | | | | | | Ayudas y Donaciones Programadas a hogares y personas | 4201 | 20 | 1955 | 100 | | 710,400.00 | 667,800.00 | 1,016,400.00 | | |
| G.E.S. | | | | | | | | Ayudas y Donaciones Ocasionales a hogares y personas | 4201 | 30 | 9998 | 102 | | - | 36,100.00 | 182,043.00 | | |
| G.E.S. | | | | | | | | Ayudas y Donaciones Ocasionales a hogares y personas | 4201 | 30 | 9998 | 102 | | 522,229.00 | 517,424.10 | 463,257.00 | | |

| | | CATEGORIA PROGRAMATICA | CLASIFICADOR DEL GASTO | | | | | | AÑO 2021 | | AÑO 2022 | | | |
|--------|----|------------------------|------------------------|---|---|---|----|------|----------|------|-----------|--------------|--------------|--------------|
| G.E.S. | | | 2 | 6 | | | | | | | 31,882.00 | | | |
| G.E.S. | | | 2 | 6 | 1 | | | | | | 31,882.00 | | | |
| G.E.S. | | | 2 | 6 | 1 | 9 | | | | | 31,882.00 | | | |
| G.E.S. | | | 2 | 6 | 1 | 9 | 01 | | | | 31,882.00 | | | |
| | | | | | | | | 4203 | 30 | 9998 | 102 | - | 31,882.00 | |
| G.E.S. | | 8004 | | | | | | | | | | 287,200.00 | 181,400.00 | 263,218.00 |
| G.E.S. | | | 2 | 4 | | | | | | | | 273,769.00 | 181,400.00 | 263,218.00 |
| G.E.S. | | | 2 | 4 | 1 | | | | | | | 273,769.00 | 181,400.00 | 263,218.00 |
| G.E.S. | | | 2 | 4 | 1 | 2 | | | | | | 273,769.00 | 181,400.00 | 263,218.00 |
| G.E.S. | | | 2 | 4 | 1 | 2 | 01 | | | | | 199,200.00 | 181,400.00 | 217,200.00 |
| G.E.S. | | | 2 | 4 | 1 | 2 | 02 | | | | | 74,569.00 | - | 46,018.00 |
| G.E.S. | | | 2 | 6 | | | | | | | | 13,431.00 | - | - |
| G.E.S. | | | 2 | 6 | 1 | | | | | | | 13,431.00 | - | - |
| G.E.S. | | | 2 | 6 | 1 | 9 | | | | | | 13,431.00 | - | - |
| G.E.S. | | | 2 | 6 | 1 | 9 | 01 | | | | | 13,431.00 | - | - |
| | | | | | | | | 4508 | 20 | 1955 | 100 | - | - | - |
| | | | | | | | | 4508 | 30 | 9999 | 102 | - | - | - |
| G.E.S. | 96 | 9001 | | | | | | | | | | 792,445.00 | 808,519.32 | 318,650.00 |
| G.E.S. | | | 4 | 2 | | | | | | | | 792,445.00 | 808,519.32 | 318,650.00 |
| G.E.S. | | | 4 | 2 | 1 | | | | | | | 792,445.00 | 808,519.32 | 318,650.00 |
| G.E.S. | | | 4 | 2 | 1 | 1 | | | | | | 792,445.00 | 808,519.32 | 318,650.00 |
| G.E.S. | | | 4 | 2 | 1 | 1 | 01 | | | | | 792,445.00 | 808,519.32 | 318,650.00 |
| | | | | | | | | 0000 | 20 | 1955 | 100 | - | - | - |
| G.E.S. | 98 | 9000 | | | | | | | | | | 240,000.00 | 190,000.00 | 876,000.00 |
| G.E.S. | | | 2 | 4 | | | | | | | | 240,000.00 | 190,000.00 | 876,000.00 |
| G.E.S. | | | 2 | 4 | 1 | | | | | | | 240,000.00 | 190,000.00 | 876,000.00 |
| G.E.S. | | | 2 | 4 | 1 | 6 | | | | | | 240,000.00 | 190,000.00 | 876,000.00 |
| G.E.S. | | | 2 | 4 | 1 | 6 | 01 | | | | | 240,000.00 | 190,000.00 | 876,000.00 |
| | | | | | | | | 4409 | 20 | 1955 | 100 | - | - | - |
| | | | | | | | | | | | | 4,320,000.00 | 3,166,626.37 | 4,580,000.00 |



Dra. Leismir E. Uzink
AUTORIZADO POR