# MINISTERIO DE HACIENDA

Centralización de la Información Financiera del Estado (CIFE)

Validación de Presupuestaria de Gastos

Periodo 2025

(Valores en RD$)



Estado: APROBADO

| Programática | | | | | Clasif. del Gasto | | | | | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitulo | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | Aux | | | | | | | | | |
| 7391 | | | | | | | | | | JUNTA DE DISTRITO MUNICIPAL DE HATILLO | | | | | | | | 73,859,620.00 |
| | 01 | | | | | | | | | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL | | | | | | | | 23,363,461.99 |
| | 01 | 00 | | | | | | | | N/A | | | | | | | | 23,363,461.99 |
| | 01 | 00 | 00 | | | | | | | N/A | | | | | | | | 23,363,461.99 |
| | 01 | 00 | 00 | 0001 | | | | | | NORMAS Y SEGUIMIENTOS | | | | | | | | 5,391,553.20 |
| | 01 | 00 | 00 | 0001 | 2 | | | | | GASTOS | | | | | | | | 5,391,553.20 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 4,911,553.20 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 4,277,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | | | | 3,948,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 1 | 1 | 01 | Sueldos empleados fijos | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 3,948,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 329,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 329,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 3 | | | DIETAS Y GASTOS DE REPRESENTACIÓN | | | | | | | | 252,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 3 | 2 | | Gastos de representación | | | | | | | | 252,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 3 | 2 | 01 | Gastos de representación en el país | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 252,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 382,553.20 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 179,913.20 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 179,913.20 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | | | | 180,308.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 180,308.00 |

Estado: APROBADO

| Programática | | | | | Clasif. del Gasto | | | | | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitulo | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | Aux | | | | | | | | | |
| 7391 | | | | | | | | | | JUNTA DE DISTRITO MUNICIPAL DE HATILLO | | | | | | | | 73,859,620.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 5 | 3 | | Contribuciones al seguro de riesgo laboral | | | | | | | | 22,332.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 22,332.00 |
| | 01 | 00 | 00 | 0001 | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | | | | 480,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 3 | 1 | | | ALIMENTOS Y PRODUCTOS AGROFORESTALES | | | | | | | | 120,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 3 | 1 | 1 | | Alimentos y bebidas para personas | | | | | | | | 120,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 3 | 1 | 1 | 01 | Alimentos y bebidas para personas | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.01 | 120,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 3 | 7 | | | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS | | | | | | | | 360,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 3 | 7 | 1 | | Combustibles y lubricantes | | | | | | | | 360,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 3 | 7 | 1 | 01 | Gasolina | S | 12 | 30 | 9996 | 102 | 0000 | 1.1.01 | 360,000.00 |
| | 01 | 00 | 00 | 0003 | | | | | | ADMINISTRACIÓN MUNICIPAL | | | | | | | | 7,644,240.16 |
| | 01 | 00 | 00 | 0003 | 2 | | | | | GASTOS | | | | | | | | 7,644,240.16 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 5,405,590.16 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 4,461,600.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | | | | 4,118,400.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 1 | 01 | Sueldos empleados fijos | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 4,118,400.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 343,200.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 343,200.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 2 | | | SOBRESUELDOS | | | | | | | | 360,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 2 | 2 | | Compensación | | | | | | | | 360,000.00 |

Estado: APROBADO

| Programática | | | | | Clasif. del Gasto | | | | | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitulo | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | Aux | | | | | | | | | |
| 7391 | | | | | | | | | | JUNTA DE DISTRITO MUNICIPAL DE HATILLO | | | | | | | | 73,859,620.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 2 | 2 | | Compensación | | | | | | | | 360,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 2 | 2 | 04 | Prima de transporte | P | 11 | 30 | 9996 | 102 | 0000 | 1.1.01 | 360,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 3 | | | DIETAS Y GASTOS DE REPRESENTACIÓN | | | | | | | | 302,400.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 3 | 2 | | Gastos de representación | | | | | | | | 302,400.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 3 | 2 | 01 | Gastos de representación en el país | P | 11 | 30 | 9996 | 102 | 0000 | 1.1.01 | 302,400.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 281,590.16 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 141,994.56 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 141,994.56 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | | | | 90,845.60 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 90,845.60 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 5 | 3 | | Contribuciones al seguro de riesgo laboral | | | | | | | | 48,750.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 48,750.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | | | | 680,650.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 1 | | | SERVICIOS BÁSICOS | | | | | | | | 96,800.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 1 | 2 | | Servicios telefónico de larga distancia | | | | | | | | 96,800.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 1 | 2 | 01 | Servicios telefónico de larga distancia | S | 12 | 30 | 9996 | 102 | 0000 | 1.1.01 | 96,800.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 2 | | | PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN | | | | | | | | 182,400.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 2 | 1 | | Publicidad y propaganda | | | | | | | | 182,400.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 2 | 1 | 01 | Publicidad y propaganda | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.01 | 182,400.00 |

Estado: APROBADO

| Programática | | | | | Clasif. del Gasto | | | | | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitulo | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | Aux | | | | | | | | | |
| 7391 | | | | | | | | | | JUNTA DE DISTRITO MUNICIPAL DE HATILLO | | | | | | | | 73,859,620.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 3 | | | VIÁTICOS | | | | | | | | 281,450.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 3 | 1 | | Viáticos dentro del país | | | | | | | | 180,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 3 | 1 | 01 | Viáticos dentro del país | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.01 | 180,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 3 | 2 | | Viáticos fuera del país | | | | | | | | 101,450.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 3 | 2 | 01 | Viaticos fuera del país | S | 12 | 30 | 9995 | 102 | 0000 | 1.1.01 | 101,450.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 6 | | | SEGUROS | | | | | | | | 120,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 6 | 2 | | Seguro de bienes muebles | | | | | | | | 120,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 6 | 2 | 01 | Seguro de bienes muebles | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.01 | 120,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | | | | 100,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 1 | | | ALIMENTOS Y PRODUCTOS AGROFORESTALES | | | | | | | | 100,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 1 | 1 | | Alimentos y bebidas para personas | | | | | | | | 100,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 1 | 1 | 01 | Alimentos y bebidas para personas | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.01 | 100,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 6 | | | | BIENES MUEBLES, INMUEBLES E INTANGIBLES | | | | | | | | 1,458,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 6 | 1 | | | MOBILIARIO Y EQUIPO | | | | | | | | 350,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 6 | 1 | 1 | | Muebles, equipos de oficina y estantería | | | | | | | | 200,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 6 | 1 | 1 | 01 | Muebles, equipos de oficina y estantería | I | 21 | 20 | 1955 | 100 | 0000 | 1.1.01 | 200,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 6 | 1 | 3 | | Equipos de tecnología de la información y comunicación | | | | | | | | 150,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 6 | 1 | 3 | 01 | Equipos de tecnología de la información y comunicación | I | 21 | 20 | 1955 | 100 | 0000 | 1.1.01 | 150,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 6 | 8 | | | BIENES INTANGIBLES | | | | | | | | 108,000.00 |

Estado: APROBADO

| Programática | | | | | Clasif. del Gasto | | | | | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitulo | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | Aux | | | | | | | | | |
| 7391 | | | | | | | | | | JUNTA DE DISTRITO MUNICIPAL DE HATILLO | | | | | | | | 73,859,620.00 |
| | 01 | 00 | 00 | 0003 | 2 | 6 | 8 | 9 | | Otros activos intangibles | | | | | | | | 108,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 6 | 8 | 9 | 01 | Otros activos intangibles | I | 21 | 30 | 9996 | 102 | 0000 | 1.1.01 | 108,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 6 | 9 | | | EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR | | | | | | | | 1,000,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 6 | 9 | 3 | | Terrenos urbanos | | | | | | | | 1,000,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 6 | 9 | 3 | 01 | Terrenos urbanos sin mejoras | I | 23 | 20 | 1955 | 100 | 0000 | 1.1.01 | 1,000,000.00 |
| | 01 | 00 | 00 | 0004 | | | | | | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | | | | | | | 10,327,668.63 |
| | 01 | 00 | 00 | 0004 | 2 | | | | | GASTOS | | | | | | | | 10,327,668.63 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 7,939,200.51 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 7,637,414.27 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | | | | 5,536,230.85 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 1 | 1 | 01 | Sueldos empleados fijos | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.02 | 5,536,230.85 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 1 | 2 | | Remuneraciones al personal de carácter temporal | | | | | | | | 1,639,830.85 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 1 | 2 | 01 | Personal igualado | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.02 | 1,639,830.85 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 461,352.57 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.02 | 461,352.57 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 301,786.24 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 70,120.35 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | P | 11 | 30 | 9995 | 102 | 0000 | 1.1.02 | 70,120.35 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | | | | 159,694.89 |

Estado: APROBADO

| Programática | | | | | Clasif. del Gasto | | | | | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitulo | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | Aux | | | | | | | | | |
| 7391 | | | | | | | | | | JUNTA DE DISTRITO MUNICIPAL DE HATILLO | | | | | | | | 73,859,620.00 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | | | | 159,694.89 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.02 | 159,694.89 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 5 | 3 | | Contribuciones al seguro de riesgo laboral | | | | | | | | 71,971.00 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.02 | 71,971.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | | | | 1,645,468.12 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 1 | | | SERVICIOS BÁSICOS | | | | | | | | 31,673.62 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 1 | 5 | | Servicio de internet y televisión por cable | | | | | | | | 11,673.62 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 1 | 5 | 01 | Servicio de internet y televisión por cable | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.02 | 11,673.62 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 1 | 6 | | Electricidad | | | | | | | | 20,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 1 | 6 | 01 | Energía eléctrica | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.02 | 20,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 2 | | | PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN | | | | | | | | 182,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 2 | 2 | | Impresión, encuadernación y rotulación | | | | | | | | 182,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 2 | 2 | 01 | Impresión, encuadernación y rotulación | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.02 | 182,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 5 | | | ALQUILERES Y RENTAS | | | | | | | | 816,470.35 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 5 | 1 | | Alquileres y rentas de edificaciones y locales | | | | | | | | 816,470.35 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 5 | 1 | 01 | Alquileres y rentas de edificaciones y locales | I | 23 | 20 | 1955 | 100 | 0000 | 1.1.02 | 816,470.35 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 8 | | | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | | | | | | | | 615,324.15 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 8 | 1 | | Gastos y representación judiciales | | | | | | | | 106,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 8 | 1 | 01 | Gastos judiciales | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.02 | 106,000.00 |

Estado: APROBADO

| Programática | | | | | Clasif. del Gasto | | | | | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitulo | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | Aux | | | | | | | | | |
| 7391 | | | | | | | | | | JUNTA DE DISTRITO MUNICIPAL DE HATILLO | | | | | | | | 73,859,620.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 8 | 2 | | Comisiones y gastos | | | | | | | | 165,324.15 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos | E | 13 | 20 | 1955 | 100 | 0000 | 1.1.02 | 7,800.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos | I | 21 | 30 | 9996 | 102 | 0000 | 1.1.02 | 56,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.02 | 65,124.15 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos | P | 11 | 30 | 9998 | 102 | 0000 | 1.1.02 | 16,250.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.02 | 20,150.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 8 | 6 | | Servicio de organización de eventos, festividades y actividades de entretenimiento | | | | | | | | 300,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 8 | 6 | 01 | Eventos generales | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.02 | 300,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 8 | 7 | | Servicios Técnicos y Profesionales | | | | | | | | 44,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 8 | 7 | 06 | Otros servicios técnicos profesionales | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.02 | 44,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | | | | 530,600.00 |
| | 01 | 00 | 00 | 0004 | 2 | 3 | 1 | | | ALIMENTOS Y PRODUCTOS AGROFORESTALES | | | | | | | | 240,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 3 | 1 | 1 | | Alimentos y bebidas para personas | | | | | | | | 240,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 3 | 1 | 1 | 01 | Alimentos y bebidas para personas | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.02 | 240,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 3 | 3 | | | PAPEL, CARTÓN E IMPRESOS | | | | | | | | 80,600.00 |
| | 01 | 00 | 00 | 0004 | 2 | 3 | 3 | 1 | | Papel de escritorio | | | | | | | | 60,450.00 |
| | 01 | 00 | 00 | 0004 | 2 | 3 | 3 | 1 | 01 | Papel de escritorio | S | 12 | 30 | 9995 | 102 | 0000 | 1.1.02 | 60,450.00 |
| | 01 | 00 | 00 | 0004 | 2 | 3 | 3 | 6 | | Especies timbradas y valoradas | | | | | | | | 20,150.00 |
| | 01 | 00 | 00 | 0004 | 2 | 3 | 3 | 6 | 01 | Especies timbrados y valoradas | S | 12 | 30 | 9998 | 102 | 0000 | 1.1.02 | 20,150.00 |

Estado: APROBADO

| Programática | | | | | Clasif. del Gasto | | | | | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitulo | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | Aux | | | | | | | | | |
| 7391 | | | | | | | | | | JUNTA DE DISTRITO MUNICIPAL DE HATILLO | | | | | | | | 73,859,620.00 |
| | 01 | 00 | 00 | 0004 | 2 | 3 | 9 | | | PRODUCTOS Y ÚTILES VARIOS | | | | | | | | 210,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 3 | 9 | 2 | | Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza | | | | | | | | 130,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 3 | 9 | 2 | 01 | Útiles y materiales de escritorio, oficina e informática | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.02 | 130,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 3 | 9 | 8 | | Repuestos y accesorios menores | | | | | | | | 80,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 3 | 9 | 8 | 01 | Repuestos | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.02 | 80,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 6 | | | | BIENES MUEBLES, INMUEBLES E INTANGIBLES | | | | | | | | 212,400.00 |
| | 01 | 00 | 00 | 0004 | 2 | 6 | 8 | | | BIENES INTANGIBLES | | | | | | | | 212,400.00 |
| | 01 | 00 | 00 | 0004 | 2 | 6 | 8 | 3 | | Programas de informática y base de datos | | | | | | | | 212,400.00 |
| | 01 | 00 | 00 | 0004 | 2 | 6 | 8 | 3 | 01 | Programas de informática | I | 21 | 20 | 1955 | 100 | 0000 | 1.1.02 | 212,400.00 |
| | 11 | | | | | | | | | OBRAS PÚBLICAS MUNICIPALES | | | | | | | | 21,604,547.48 |
| | 11 | 00 | | | | | | | | N/A | | | | | | | | 21,604,547.48 |
| | 11 | 00 | 00 | | | | | | | N/A | | | | | | | | 9,004,547.48 |
| | 11 | 00 | 00 | 0001 | | | | | | COORDINACION Y EJECUCION DE OBRAS | | | | | | | | 9,004,547.48 |
| | 11 | 00 | 00 | 0001 | 2 | | | | | GASTOS | | | | | | | | 9,004,547.48 |
| | 11 | 00 | 00 | 0001 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 1,767,017.83 |
| | 11 | 00 | 00 | 0001 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 1,498,900.00 |
| | 11 | 00 | 00 | 0001 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | | | | 1,383,600.00 |
| | 11 | 00 | 00 | 0001 | 2 | 1 | 1 | 1 | 01 | Sueldos empleados fijos | P | 11 | 20 | 1955 | 100 | 0000 | 2.5.03 | 1,383,600.00 |
| | 11 | 00 | 00 | 0001 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 115,300.00 |

Estado: APROBADO

| Programática | | | | | Clasif. del Gasto | | | | | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitulo | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | Aux | | | | | | | | | |
| 7391 | | | | | | | | | | JUNTA DE DISTRITO MUNICIPAL DE HATILLO | | | | | | | | 73,859,620.00 |
| | 11 | 00 | 00 | 0001 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 115,300.00 |
| | 11 | 00 | 00 | 0001 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | P | 11 | 20 | 1955 | 100 | 0000 | 2.5.03 | 115,300.00 |
| | 11 | 00 | 00 | 0001 | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 268,117.83 |
| | 11 | 00 | 00 | 0001 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 137,456.07 |
| | 11 | 00 | 00 | 0001 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | P | 11 | 20 | 1955 | 100 | 0000 | 2.5.03 | 137,456.07 |
| | 11 | 00 | 00 | 0001 | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | | | | 98,235.60 |
| | 11 | 00 | 00 | 0001 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | P | 11 | 20 | 1955 | 100 | 0000 | 2.5.03 | 98,235.60 |
| | 11 | 00 | 00 | 0001 | 2 | 1 | 5 | 3 | | Contribuciones al seguro de riesgo laboral | | | | | | | | 32,426.16 |
| | 11 | 00 | 00 | 0001 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | P | 11 | 20 | 1955 | 100 | 0000 | 2.5.03 | 32,426.16 |
| | 11 | 00 | 00 | 0001 | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | | | | 3,750,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 2 | 5 | | | ALQUILERES Y RENTAS | | | | | | | | 350,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 2 | 5 | 4 | | Alquileres de equipos de transporte, tracción y elevación | | | | | | | | 350,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 2 | 5 | 4 | 01 | Alquileres de equipos de transporte, tracción y elevación | I | 21 | 20 | 1955 | 100 | 0000 | 2.5.03 | 350,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 2 | 7 | | | SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES | | | | | | | | 3,400,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 2 | 7 | 1 | | Contratación de mantenimiento y reparaciones menores | | | | | | | | 3,400,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 2 | 7 | 1 | 05 | Mantenimiento y reparación en obras de dominio público | I | 23 | 20 | 1955 | 100 | 0000 | 2.5.03 | 3,400,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | | | | 3,343,529.65 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 5 | | | CUERO, CAUCHO Y PLÁSTICO | | | | | | | | 300,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 5 | 3 | | Llantas y neumáticos | | | | | | | | 300,000.00 |

Estado: APROBADO

| Programática | | | | | Clasif. del Gasto | | | | | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitulo | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | Aux | | | | | | | | | |
| 7391 | | | | | | | | | | JUNTA DE DISTRITO MUNICIPAL DE HATILLO | | | | | | | | 73,859,620.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 5 | 3 | | Llantas y neumáticos | | | | | | | | 300,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 5 | 3 | 01 | Llantas y neumáticos | I | 21 | 20 | 1955 | 100 | 0000 | 2.5.03 | 300,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 6 | | | PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS | | | | | | | | 900,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 6 | 1 | | Productos de cemento, cal, asbesto, yeso y arcilla | | | | | | | | 400,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 6 | 1 | 01 | Productos de cemento | I | 23 | 20 | 1955 | 100 | 0000 | 2.5.03 | 400,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 6 | 3 | | Productos metálicos y sus derivados | | | | | | | | 300,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 6 | 3 | 06 | Productos metálicos | I | 21 | 20 | 1955 | 100 | 0000 | 2.5.03 | 300,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 6 | 4 | | Minerales | | | | | | | | 200,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 6 | 4 | 04 | Piedra, arcilla y arena | I | 21 | 20 | 1955 | 100 | 0000 | 2.5.03 | 200,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 7 | | | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS | | | | | | | | 1,493,529.65 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 7 | 1 | | Combustibles y lubricantes | | | | | | | | 1,415,529.65 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 7 | 1 | 02 | Gasoil | I | 21 | 20 | 1955 | 100 | 0000 | 2.5.03 | 1,115,529.65 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 7 | 1 | 06 | Lubricantes | I | 21 | 20 | 1955 | 100 | 0000 | 2.5.03 | 300,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 7 | 2 | | Productos químicos y conexos | | | | | | | | 78,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 7 | 2 | 06 | Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas | I | 21 | 30 | 9995 | 102 | 0000 | 2.5.03 | 78,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 9 | | | PRODUCTOS Y ÚTILES VARIOS | | | | | | | | 650,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 9 | 6 | | Productos eléctricos y afines | | | | | | | | 350,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 9 | 6 | 01 | Productos eléctricos y afines | I | 21 | 20 | 1955 | 100 | 0000 | 2.5.03 | 350,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 9 | 8 | | Repuestos y accesorios menores | | | | | | | | 300,000.00 |

Estado: APROBADO

| Programática | | | | | Clasif. del Gasto | | | | | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitulo | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | Aux | | | | | | | | | |
| 7391 | | | | | | | | | | JUNTA DE DISTRITO MUNICIPAL DE HATILLO | | | | | | | | 73,859,620.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 9 | 8 | | Repuestos y accesorios menores | | | | | | | | 300,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 9 | 8 | 01 | Repuestos | I | 21 | 20 | 1955 | 100 | 0000 | 2.5.03 | 300,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 6 | | | | BIENES MUEBLES, INMUEBLES E INTANGIBLES | | | | | | | | 144,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 6 | 8 | | | BIENES INTANGIBLES | | | | | | | | 144,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 6 | 8 | 5 | | Estudios de preinversión | | | | | | | | 144,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 6 | 8 | 5 | 01 | Estudios de preinversión | I | 21 | 20 | 1955 | 100 | 0000 | 2.5.03 | 144,000.00 |
| | 11 | 00 | 01 | | | | | | | Construcción de Vías de Comunicación y Anexos | | | | | | | | 1,200,000.00 |
| | 11 | 00 | 01 | 0051 | | | | | | ACERAS Y CONTENES LA CUCARACHA | | | | | | | | 1,200,000.00 |
| | 11 | 00 | 01 | 0051 | 2 | | | | | GASTOS | | | | | | | | 1,200,000.00 |
| | 11 | 00 | 01 | 0051 | 2 | 7 | | | | OBRAS | | | | | | | | 1,200,000.00 |
| | 11 | 00 | 01 | 0051 | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | 1,200,000.00 |
| | 11 | 00 | 01 | 0051 | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | | | | 1,200,000.00 |
| | 11 | 00 | 01 | 0051 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | I | 22 | 20 | 1955 | 100 | 0000 | 2.6.01 | 1,200,000.00 |
| | 11 | 00 | 03 | | | | | | | Construcción de Instalaciones Deportivas | | | | | | | | 9,900,000.00 |
| | 11 | 00 | 03 | 0051 | | | | | | 1RA ETAPA CANCHA BALONCESTO MATA NARANJO | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 03 | 0051 | 2 | | | | | GASTOS | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 03 | 0051 | 2 | 7 | | | | OBRAS | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 03 | 0051 | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 03 | 0051 | 2 | 7 | 2 | 7 | | Obras urbanísticas | | | | | | | | 2,000,000.00 |

Estado: APROBADO

| Programática | | | | | Clasif. del Gasto | | | | | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitulo | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | Aux | | | | | | | | | |
| 7391 | | | | | | | | | | JUNTA DE DISTRITO MUNICIPAL DE HATILLO | | | | | | | | 73,859,620.00 |
| | 11 | 00 | 03 | 0051 | 2 | 7 | 2 | 7 | | Obras urbanísticas | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 03 | 0051 | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | I | 22 | 20 | 1955 | 100 | 0000 | 4.3.02 | 2,000,000.00 |
| | 11 | 00 | 03 | 0052 | | | | | | 1RA ETAPA CANCHA DE BALONCESTO EN COLOMBIA | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 03 | 0052 | 2 | | | | | GASTOS | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 03 | 0052 | 2 | 7 | | | | OBRAS | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 03 | 0052 | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 03 | 0052 | 2 | 7 | 2 | 7 | | Obras urbanísticas | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 03 | 0052 | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | I | 22 | 20 | 1955 | 100 | 0000 | 4.3.02 | 2,000,000.00 |
| | 11 | 00 | 03 | 0053 | | | | | | 2DA ETAPA CANCHA BALONCESTO KM26 | | | | | | | | 1,900,000.00 |
| | 11 | 00 | 03 | 0053 | 2 | | | | | GASTOS | | | | | | | | 1,900,000.00 |
| | 11 | 00 | 03 | 0053 | 2 | 7 | | | | OBRAS | | | | | | | | 1,900,000.00 |
| | 11 | 00 | 03 | 0053 | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | 1,900,000.00 |
| | 11 | 00 | 03 | 0053 | 2 | 7 | 2 | 7 | | Obras urbanísticas | | | | | | | | 1,900,000.00 |
| | 11 | 00 | 03 | 0053 | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | I | 22 | 20 | 1955 | 100 | 0000 | 4.3.02 | 1,900,000.00 |
| | 11 | 00 | 03 | 0054 | | | | | | 2DA ETAPA CANCHA BALONCESTO ESTEBANIA | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 03 | 0054 | 2 | | | | | GASTOS | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 03 | 0054 | 2 | 7 | | | | OBRAS | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 03 | 0054 | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 03 | 0054 | 2 | 7 | 2 | 7 | | Obras urbanísticas | | | | | | | | 2,000,000.00 |

Estado: APROBADO

| Programática | | | | | Clasif. del Gasto | | | | | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitulo | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | Aux | | | | | | | | | |
| 7391 | | | | | | | | | | JUNTA DE DISTRITO MUNICIPAL DE HATILLO | | | | | | | | 73,859,620.00 |
| | 11 | 00 | 03 | 0054 | 2 | 7 | 2 | 7 | | Obras urbanísticas | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 03 | 0054 | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | I | 22 | 30 | 9996 | 102 | 0000 | 4.3.02 | 2,000,000.00 |
| | 11 | 00 | 03 | 0055 | | | | | | 2DA ETAPA CANCHA BALONCESTO MATA PALOMA | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 03 | 0055 | 2 | | | | | GASTOS | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 03 | 0055 | 2 | 7 | | | | OBRAS | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 03 | 0055 | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 03 | 0055 | 2 | 7 | 2 | 7 | | Obras urbanísticas | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 03 | 0055 | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | I | 22 | 20 | 1955 | 100 | 0000 | 4.3.02 | 2,000,000.00 |
| | 11 | 00 | 06 | | | | | | | Reparación Instalaciones Recreativas | | | | | | | | 1,500,000.00 |
| | 11 | 00 | 06 | 0051 | | | | | | PARQUESITO LA CRUZ | | | | | | | | 500,000.00 |
| | 11 | 00 | 06 | 0051 | 2 | | | | | GASTOS | | | | | | | | 500,000.00 |
| | 11 | 00 | 06 | 0051 | 2 | 7 | | | | OBRAS | | | | | | | | 500,000.00 |
| | 11 | 00 | 06 | 0051 | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | 500,000.00 |
| | 11 | 00 | 06 | 0051 | 2 | 7 | 2 | 7 | | Obras urbanísticas | | | | | | | | 500,000.00 |
| | 11 | 00 | 06 | 0051 | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | I | 22 | 20 | 1955 | 100 | 0000 | 4.3.02 | 500,000.00 |
| | 11 | 00 | 06 | 0052 | | | | | | PARQUESITO MATA NARANJO | | | | | | | | 500,000.00 |
| | 11 | 00 | 06 | 0052 | 2 | | | | | GASTOS | | | | | | | | 500,000.00 |
| | 11 | 00 | 06 | 0052 | 2 | 7 | | | | OBRAS | | | | | | | | 500,000.00 |
| | 11 | 00 | 06 | 0052 | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | 500,000.00 |

Estado: APROBADO

| Programática | | | | | Clasif. del Gasto | | | | | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitulo | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | Aux | | | | | | | | | |
| 7391 | | | | | | | | | | JUNTA DE DISTRITO MUNICIPAL DE HATILLO | | | | | | | | 73,859,620.00 |
| | 11 | 00 | 06 | 0052 | 2 | 7 | 2 | 7 | | Obras urbanísticas | | | | | | | | 500,000.00 |
| | 11 | 00 | 06 | 0052 | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | I | 22 | 20 | 1955 | 100 | 0000 | 4.3.02 | 500,000.00 |
| | 11 | 00 | 06 | 0053 | | | | | | PARQUESITO BENDAÑO | | | | | | | | 500,000.00 |
| | 11 | 00 | 06 | 0053 | 2 | | | | | GASTOS | | | | | | | | 500,000.00 |
| | 11 | 00 | 06 | 0053 | 2 | 7 | | | | OBRAS | | | | | | | | 500,000.00 |
| | 11 | 00 | 06 | 0053 | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | 500,000.00 |
| | 11 | 00 | 06 | 0053 | 2 | 7 | 2 | 7 | | Obras urbanísticas | | | | | | | | 500,000.00 |
| | 11 | 00 | 06 | 0053 | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | I | 22 | 20 | 1955 | 100 | 0000 | 4.3.02 | 500,000.00 |
| | 12 | | | | | | | | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | 19,087,639.36 |
| | 12 | 00 | | | | | | | | N/A | | | | | | | | 19,087,639.36 |
| | 12 | 00 | 00 | | | | | | | N/A | | | | | | | | 19,087,639.36 |
| | 12 | 00 | 00 | 0002 | | | | | | ORNATO Y SANEAMIENTO DE CALLES, PLAZAS Y PARQUES | | | | | | | | 3,635,626.62 |
| | 12 | 00 | 00 | 0002 | 2 | | | | | GASTOS | | | | | | | | 3,635,626.62 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 3,635,626.62 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 3,394,300.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 1 | 2 | | Remuneraciones al personal de carácter temporal | | | | | | | | 3,133,200.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 1 | 2 | 06 | Jornales | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.99 | 3,133,200.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 261,100.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.99 | 261,100.00 |

Estado: APROBADO

| Programática | | | | | Clasif. del Gasto | | | | | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitulo | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | Aux | | | | | | | | | |
| 7391 | | | | | | | | | | JUNTA DE DISTRITO MUNICIPAL DE HATILLO | | | | | | | | 73,859,620.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 241,326.62 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 100,143.88 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.99 | 100,143.88 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | | | | 100,457.20 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.99 | 100,457.20 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 5 | 3 | | Contribuciones al seguro de riesgo laboral | | | | | | | | 40,725.54 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.99 | 40,725.54 |
| | 12 | 00 | 00 | 0003 | | | | | | MANEJO DE RESIDUOS SÓLIDOS | | | | | | | | 11,585,646.86 |
| | 12 | 00 | 00 | 0003 | 2 | | | | | GASTOS | | | | | | | | 11,585,646.86 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 7,655,646.86 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 7,339,486.93 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 1 | 2 | | Remuneraciones al personal de carácter temporal | | | | | | | | 6,562,169.15 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 1 | 2 | 06 | Jornales | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.02 | 6,562,169.15 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 546,847.43 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.02 | 546,847.43 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 1 | 5 | | Prestaciones económicas | | | | | | | | 230,470.35 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 1 | 5 | 03 | Prestación laboral por desvinculación | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.02 | 230,470.35 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 316,159.93 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 129,207.79 |

Estado: APROBADO

| Programática | | | | | Clasif. del Gasto | | | | | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitulo | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | Aux | | | | | | | | | |
| 7391 | | | | | | | | | | JUNTA DE DISTRITO MUNICIPAL DE HATILLO | | | | | | | | 73,859,620.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 129,207.79 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.02 | 129,207.79 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | | | | 101,650.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | S | 12 | 30 | 9995 | 102 | 0000 | 3.2.02 | 101,650.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 5 | 3 | | Contribuciones al seguro de riesgo laboral | | | | | | | | 85,302.14 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.02 | 85,302.14 |
| | 12 | 00 | 00 | 0003 | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | | | | 900,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 2 | 5 | | | ALQUILERES Y RENTAS | | | | | | | | 900,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 2 | 5 | 5 | | Alquiler de tierras | | | | | | | | 900,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 2 | 5 | 5 | 01 | Alquiler de tierras | I | 21 | 20 | 1955 | 100 | 0000 | 3.2.02 | 900,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | | | | 3,030,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 3 | 7 | | | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS | | | | | | | | 2,480,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 3 | 7 | 1 | | Combustibles y lubricantes | | | | | | | | 2,480,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 3 | 7 | 1 | 02 | Gasoil | I | 21 | 20 | 1955 | 100 | 0000 | 3.2.02 | 2,480,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 3 | 9 | | | PRODUCTOS Y ÚTILES VARIOS | | | | | | | | 550,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 3 | 9 | 1 | | Útiles y materiales de limpieza e higiene | | | | | | | | 200,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 3 | 9 | 1 | 01 | Útiles y materiales de limpieza e higiene | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.02 | 200,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 3 | 9 | 8 | | Repuestos y accesorios menores | | | | | | | | 350,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 3 | 9 | 8 | 01 | Repuestos | I | 21 | 20 | 1955 | 100 | 0000 | 3.2.02 | 350,000.00 |

Estado: APROBADO

| Programática | | | | | Clasif. del Gasto | | | | | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitulo | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | Aux | | | | | | | | | |
| 7391 | | | | | | | | | | JUNTA DE DISTRITO MUNICIPAL DE HATILLO | | | | | | | | 73,859,620.00 |
| | 12 | 00 | 00 | 0004 | | | | | | SUPERVISIÓN Y ADMINISTRACIÓN DE CEMENTERIOS | | | | | | | | 537,882.50 |
| | 12 | 00 | 00 | 0004 | 2 | | | | | GASTOS | | | | | | | | 537,882.50 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 537,882.50 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 470,600.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | | | | 434,400.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 1 | 1 | 01 | Sueldos empleados fijos | S | 12 | 20 | 1955 | 100 | 0000 | 3.1.01 | 434,400.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 36,200.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | S | 12 | 20 | 1955 | 100 | 0000 | 3.1.01 | 36,200.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 67,282.50 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 30,798.96 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | S | 12 | 20 | 1955 | 100 | 0000 | 3.1.01 | 30,798.96 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | | | | 30,842.40 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | S | 12 | 20 | 1955 | 100 | 0000 | 3.1.01 | 30,842.40 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 5 | 3 | | Contribuciones al seguro de riesgo laboral | | | | | | | | 5,641.14 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | S | 12 | 20 | 1955 | 100 | 0000 | 3.1.01 | 5,641.14 |
| | 12 | 00 | 00 | 0005 | | | | | | ADMINISTRACIÓN Y REPARACIÓN DE UNIDADES MOTORIZADAS | | | | | | | | 576,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | | | | | GASTOS | | | | | | | | 576,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | | | | 550,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 2 | 7 | | | SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES | | | | | | | | 550,000.00 |

Estado: APROBADO

| Programática | | | | | Clasif. del Gasto | | | | | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitulo | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | Aux | | | | | | | | | |
| 7391 | | | | | | | | | | JUNTA DE DISTRITO MUNICIPAL DE HATILLO | | | | | | | | 73,859,620.00 |
| | 12 | 00 | 00 | 0005 | 2 | 2 | 7 | 2 | | Mantenimiento y reparación de maquinarias y equipos | | | | | | | | 550,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 2 | 7 | 2 | 06 | Mantenimiento y reparación de equipos de transporte, tracción y elevación | I | 21 | 20 | 1955 | 100 | 0000 | 2.1.02 | 550,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | | | | 26,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 3 | 9 | | | PRODUCTOS Y ÚTILES VARIOS | | | | | | | | 26,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 3 | 9 | 9 | | Productos y útiles varios no identificados precedentemente (n.i.p.) | | | | | | | | 26,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 3 | 9 | 9 | 01 | Productos y Utiles Varios n.i.p | I | 21 | 30 | 9998 | 102 | 0000 | 2.1.02 | 26,000.00 |
| | 12 | 00 | 00 | 0006 | | | | | | SEGURIDAD Y VIGILANCIA CIUDADANA | | | | | | | | 2,082,983.38 |
| | 12 | 00 | 00 | 0006 | 2 | | | | | GASTOS | | | | | | | | 2,082,983.38 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 2,082,983.38 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 1,934,400.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | | | | 1,785,600.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 1 | 1 | 01 | Sueldos empleados fijos | S | 12 | 20 | 1955 | 100 | 0000 | 1.4.01 | 1,785,600.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 148,800.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | S | 12 | 20 | 1955 | 100 | 0000 | 1.4.01 | 148,800.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 148,583.38 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 58,599.04 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | S | 12 | 20 | 1955 | 100 | 0000 | 1.4.01 | 58,599.04 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | | | | 66,777.60 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | S | 12 | 20 | 1955 | 100 | 0000 | 1.4.01 | 66,777.60 |

Estado: APROBADO

| Programática | | | | | Clasif. del Gasto | | | | | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitulo | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | Aux | | | | | | | | | |
| 7391 | | | | | | | | | | JUNTA DE DISTRITO MUNICIPAL DE HATILLO | | | | | | | | 73,859,620.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 5 | 3 | | Contribuciones al seguro de riesgo laboral | | | | | | | | 23,206.74 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | S | 12 | 20 | 1955 | 100 | 0000 | 1.4.01 | 23,206.74 |
| | 12 | 00 | 00 | 0009 | | | | | | PREVENCIÓN Y EXTINCIÓN DE INCENDIOS | | | | | | | | 669,500.00 |
| | 12 | 00 | 00 | 0009 | 2 | | | | | GASTOS | | | | | | | | 669,500.00 |
| | 12 | 00 | 00 | 0009 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 669,500.00 |
| | 12 | 00 | 00 | 0009 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 669,500.00 |
| | 12 | 00 | 00 | 0009 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | | | | 618,000.00 |
| | 12 | 00 | 00 | 0009 | 2 | 1 | 1 | 1 | 01 | Sueldos empleados fijos | S | 12 | 20 | 1955 | 100 | 0000 | 1.4.02 | 618,000.00 |
| | 12 | 00 | 00 | 0009 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 51,500.00 |
| | 12 | 00 | 00 | 0009 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | S | 12 | 20 | 1955 | 100 | 0000 | 1.4.02 | 51,500.00 |
| | 13 | | | | | | | | | SANEAMIENTO AMBIENTAL Y FORESTA | | | | | | | | 2,531,226.52 |
| | 13 | 00 | | | | | | | | N/A | | | | | | | | 2,531,226.52 |
| | 13 | 00 | 00 | | | | | | | N/A | | | | | | | | 2,531,226.52 |
| | 13 | 00 | 00 | 0001 | | | | | | PRESERVACIÓN DEL MEDIO AMBIENTE Y CONTROL ECOLÓGICO | | | | | | | | 2,531,226.52 |
| | 13 | 00 | 00 | 0001 | 2 | | | | | GASTOS | | | | | | | | 2,531,226.52 |
| | 13 | 00 | 00 | 0001 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 2,531,226.52 |
| | 13 | 00 | 00 | 0001 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 2,250,300.00 |
| | 13 | 00 | 00 | 0001 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | | | | 2,077,200.00 |
| | 13 | 00 | 00 | 0001 | 2 | 1 | 1 | 1 | 01 | Sueldos empleados fijos | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.04 | 2,077,200.00 |

Estado: APROBADO

| Programática | | | | | Clasif. del Gasto | | | | | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitulo | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | Aux | | | | | | | | | |
| 7391 | | | | | | | | | | JUNTA DE DISTRITO MUNICIPAL DE HATILLO | | | | | | | | 73,859,620.00 |
| | 13 | 00 | 00 | 0001 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 173,100.00 |
| | 13 | 00 | 00 | 0001 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.04 | 173,100.00 |
| | 13 | 00 | 00 | 0001 | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 280,926.52 |
| | 13 | 00 | 00 | 0001 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 106,441.72 |
| | 13 | 00 | 00 | 0001 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.04 | 106,441.72 |
| | 13 | 00 | 00 | 0001 | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | | | | 147,481.20 |
| | 13 | 00 | 00 | 0001 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.04 | 147,481.20 |
| | 13 | 00 | 00 | 0001 | 2 | 1 | 5 | 3 | | Contribuciones al seguro de riesgo laboral | | | | | | | | 27,003.60 |
| | 13 | 00 | 00 | 0001 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.04 | 27,003.60 |
| | 14 | | | | | | | | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES | | | | | | | | 3,740,567.00 |
| | 14 | 00 | | | | | | | | N/A | | | | | | | | 3,740,567.00 |
| | 14 | 00 | 00 | | | | | | | N/A | | | | | | | | 3,740,567.00 |
| | 14 | 00 | 00 | 0001 | | | | | | ASISTENCIA SOCIAL | | | | | | | | 1,093,982.20 |
| | 14 | 00 | 00 | 0001 | 2 | | | | | GASTOS | | | | | | | | 1,093,982.20 |
| | 14 | 00 | 00 | 0001 | 2 | 4 | | | | TRANSFERENCIAS CORRIENTES | | | | | | | | 1,093,982.20 |
| | 14 | 00 | 00 | 0001 | 2 | 4 | 1 | | | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | | | | | | | | 1,093,982.20 |
| | 14 | 00 | 00 | 0001 | 2 | 4 | 1 | 2 | | Ayudas y donaciones a personas | | | | | | | | 1,093,982.20 |
| | 14 | 00 | 00 | 0001 | 2 | 4 | 1 | 2 | 02 | Ayudas y donaciones ocasionales a hogares y personas | S | 12 | 20 | 1955 | 100 | 0000 | 4.5.10 | 829,982.20 |
| | 14 | 00 | 00 | 0001 | 2 | 4 | 1 | 2 | 02 | Ayudas y donaciones ocasionales a hogares y personas | S | 12 | 30 | 9996 | 102 | 0000 | 4.5.10 | 264,000.00 |

Estado: APROBADO

| Programática | | | | | Clasif. del Gasto | | | | | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitulo | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | Aux | | | | | | | | | |
| 7391 | | | | | | | | | | JUNTA DE DISTRITO MUNICIPAL DE HATILLO | | | | | | | | 73,859,620.00 |
| | 14 | 00 | 00 | 0002 | | | | | | EDUCACIÓN Y FORMACIÓN INTEGRAL | | | | | | | | 671,577.40 |
| | 14 | 00 | 00 | 0002 | 2 | | | | | GASTOS | | | | | | | | 671,577.40 |
| | 14 | 00 | 00 | 0002 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 671,577.40 |
| | 14 | 00 | 00 | 0002 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 591,500.00 |
| | 14 | 00 | 00 | 0002 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | | | | 546,000.00 |
| | 14 | 00 | 00 | 0002 | 2 | 1 | 1 | 1 | 01 | Sueldos empleados fijos | E | 13 | 20 | 1955 | 100 | 0000 | 4.4.09 | 546,000.00 |
| | 14 | 00 | 00 | 0002 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 45,500.00 |
| | 14 | 00 | 00 | 0002 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | E | 13 | 20 | 1955 | 100 | 0000 | 4.4.09 | 45,500.00 |
| | 14 | 00 | 00 | 0002 | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 80,077.40 |
| | 14 | 00 | 00 | 0002 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 48,877.40 |
| | 14 | 00 | 00 | 0002 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | E | 13 | 20 | 1955 | 100 | 0000 | 4.4.09 | 48,877.40 |
| | 14 | 00 | 00 | 0002 | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | | | | 28,600.00 |
| | 14 | 00 | 00 | 0002 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | E | 13 | 30 | 9995 | 102 | 0000 | 4.4.09 | 28,600.00 |
| | 14 | 00 | 00 | 0002 | 2 | 1 | 5 | 3 | | Contribuciones al seguro de riesgo laboral | | | | | | | | 2,600.00 |
| | 14 | 00 | 00 | 0002 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | E | 13 | 30 | 9998 | 102 | 0000 | 4.4.09 | 2,600.00 |
| | 14 | 00 | 00 | 0003 | | | | | | PRESTACIONES DE SALUD Y ASISTENCIA PRIMARIA | | | | | | | | 780,000.00 |
| | 14 | 00 | 00 | 0003 | 2 | | | | | GASTOS | | | | | | | | 780,000.00 |
| | 14 | 00 | 00 | 0003 | 2 | 4 | | | | TRANSFERENCIAS CORRIENTES | | | | | | | | 780,000.00 |
| | 14 | 00 | 00 | 0003 | 2 | 4 | 1 | | | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | | | | | | | | 780,000.00 |

Estado: APROBADO

| Programática | | | | | Clasif. del Gasto | | | | | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitulo | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | Aux | | | | | | | | | |
| 7391 | | | | | | | | | | JUNTA DE DISTRITO MUNICIPAL DE HATILLO | | | | | | | | 73,859,620.00 |
| | 14 | 00 | 00 | 0003 | 2 | 4 | 1 | 2 | | Ayudas y donaciones a personas | | | | | | | | 780,000.00 |
| | 14 | 00 | 00 | 0003 | 2 | 4 | 1 | 2 | 02 | Ayudas y donaciones ocasionales a hogares y personas | E | 13 | 20 | 1955 | 100 | 0000 | 4.2.03 | 780,000.00 |
| | 14 | 00 | 00 | 0004 | | | | | | FORTALECIMIENTO DE LA EQUIDAD DE GÉNERO | | | | | | | | 1,195,007.40 |
| | 14 | 00 | 00 | 0004 | 2 | | | | | GASTOS | | | | | | | | 1,195,007.40 |
| | 14 | 00 | 00 | 0004 | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | | | | 300,000.00 |
| | 14 | 00 | 00 | 0004 | 2 | 2 | 8 | | | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | | | | | | | | 300,000.00 |
| | 14 | 00 | 00 | 0004 | 2 | 2 | 8 | 6 | | Servicio de organización de eventos, festividades y actividades de entretenimiento | | | | | | | | 300,000.00 |
| | 14 | 00 | 00 | 0004 | 2 | 2 | 8 | 6 | 01 | Eventos generales | E | 13 | 20 | 1955 | 100 | 0000 | 4.6.03 | 300,000.00 |
| | 14 | 00 | 00 | 0004 | 2 | 4 | | | | TRANSFERENCIAS CORRIENTES | | | | | | | | 895,007.40 |
| | 14 | 00 | 00 | 0004 | 2 | 4 | 1 | | | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | | | | | | | | 895,007.40 |
| | 14 | 00 | 00 | 0004 | 2 | 4 | 1 | 2 | | Ayudas y donaciones a personas | | | | | | | | 895,007.40 |
| | 14 | 00 | 00 | 0004 | 2 | 4 | 1 | 2 | 02 | Ayudas y donaciones ocasionales a hogares y personas | E | 13 | 20 | 1955 | 100 | 0000 | 4.6.03 | 895,007.40 |
| | 96 | | | | | | | | | DEUDA PÚBLICA Y OTRAS OPERACIONES FINANCIERAS | | | | | | | | 2,957,448.00 |
| | 96 | 00 | | | | | | | | N/A | | | | | | | | 2,957,448.00 |
| | 96 | 00 | 00 | | | | | | | N/A | | | | | | | | 2,957,448.00 |
| | 96 | 00 | 00 | 0001 | | | | | | AMORTIZACIONES DE PRÉSTAMOS Y CUENTAS POR PAGAR PROVEEDORES | | | | | | | | 2,957,448.00 |
| | 96 | 00 | 00 | 0001 | 4 | | | | | Aplicaciones financieras | | | | | | | | 2,957,448.00 |
| | 96 | 00 | 00 | 0001 | 4 | 2 | | | | Disminución de pasivos | | | | | | | | 2,957,448.00 |
| | 96 | 00 | 00 | 0001 | 4 | 2 | 1 | | | Disminución de pasivos corrientes | | | | | | | | 2,957,448.00 |

Estado: APROBADO

| Programática | | | | | Clasif. del Gasto | | | | | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Capitulo | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | Aux | | | | | | | | | |
| 7391 | | | | | | | | | | JUNTA DE DISTRITO MUNICIPAL DE HATILLO | | | | | | | | 73,859,620.00 |
| | 96 | 00 | 00 | 0001 | 4 | 2 | 1 | 1 | | Disminución de cuentas por pagar de corto plazo | | | | | | | | 2,957,448.00 |
| | 96 | 00 | 00 | 0001 | 4 | 2 | 1 | 1 | 01 | Disminución de cuentas por pagar internas de corto plazo | I | 314 | 20 | 1955 | 100 | 0000 | 0.0.00 | 2,857,448.00 |
| | 96 | 00 | 00 | 0001 | 4 | 2 | 1 | 1 | 01 | Disminución de cuentas por pagar internas de corto plazo | S | 312 | 20 | 1955 | 100 | 0000 | 0.0.00 | 100,000.00 |
| | 98 | | | | | | | | | ADM. DE CONTRIBUCIONES ESPECIALES (TRANSF. PRIV.) | | | | | | | | 574,729.65 |
| | 98 | 00 | | | | | | | | N/A | | | | | | | | 574,729.65 |
| | 98 | 00 | 00 | | | | | | | N/A | | | | | | | | 574,729.65 |
| | 98 | 00 | 00 | 0000 | | | | | | TRANSFERENCIAS INSTITUCIONES PRIVADAS | | | | | | | | 574,729.65 |
| | 98 | 00 | 00 | 0000 | 2 | | | | | GASTOS | | | | | | | | 574,729.65 |
| | 98 | 00 | 00 | 0000 | 2 | 4 | | | | TRANSFERENCIAS CORRIENTES | | | | | | | | 574,729.65 |
| | 98 | 00 | 00 | 0000 | 2 | 4 | 1 | | | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | | | | | | | | 574,729.65 |
| | 98 | 00 | 00 | 0000 | 2 | 4 | 1 | 6 | | Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos | | | | | | | | 574,729.65 |
| | 98 | 00 | 00 | 0000 | 2 | 4 | 1 | 6 | 01 | Transferencias corrientes programadas a asociaciones sin fines de lucro | E | 13 | 20 | 1955 | 100 | 0000 | 4.1.02 | 152,200.00 |
| | 98 | 00 | 00 | 0000 | 2 | 4 | 1 | 6 | 01 | Transferencias corrientes programadas a asociaciones sin fines de lucro | E | 13 | 30 | 9996 | 102 | 0000 | 4.1.02 | 147,800.00 |
| | 98 | 00 | 00 | 0000 | 2 | 4 | 1 | 6 | 01 | Transferencias corrientes programadas a asociaciones sin fines de lucro | S | 12 | 30 | 9995 | 102 | 0000 | 4.5.10 | 274,729.65 |

Total General 73,859,620.00