# 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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 01 | | | | | | | | | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL | | | | | | | | 12,005,571.00 |
| | 01 | 00 | | | | | | | | N/A | | | | | | | | 12,005,571.00 |
| | 01 | 00 | 00 | | | | | | | N/A | | | | | | | | 12,005,571.00 |
| | 01 | 00 | 00 | 0001 | | | | | | NORMAS Y SEGUIMIENTOS | | | | | | | | 3,143,481.00 |
| | 01 | 00 | 00 | 0001 | 2 | | | | | GASTOS | | | | | | | | 3,143,481.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 2,938,481.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 2,502,500.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | | | | 2,310,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 1 | 1 | 01 | Sueldos empleados fijos | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 2,310,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 192,500.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 192,500.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 3 | | | DIETAS Y GASTOS DE REPRESENTACIÓN | | | | | | | | 147,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 3 | 2 | | Gastos de representación | | | | | | | | 147,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 3 | 2 | 01 | Gastos de representación en el país | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 147,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 288,981.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 134,001.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 134,001.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | | | | 134,190.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 134,190.00 |

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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 5 | 3 | | Contribuciones al seguro de riesgo laboral | | | | | | | | 20,790.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 20,790.00 |
| | 01 | 00 | 00 | 0001 | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | | | | 25,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 2 | 3 | | | VIÁTICOS | | | | | | | | 25,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 2 | 3 | 2 | | Viáticos fuera del país | | | | | | | | 25,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 2 | 3 | 2 | 01 | Viaticos fuera del país | P | 11 | 30 | 9996 | 102 | 0000 | 1.1.01 | 25,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | | | | 180,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 3 | 7 | | | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS | | | | | | | | 180,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 3 | 7 | 1 | | Combustibles y lubricantes | | | | | | | | 180,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 3 | 7 | 1 | 01 | Gasolina | I | 21 | 20 | 1955 | 100 | 0000 | 1.1.01 | 180,000.00 |
| | 01 | 00 | 00 | 0002 | | | | | | CONTROL Y FISCALIZACIÓN DE LA GESTIÓN MUNICIPAL | | | | | | | | 341,200.00 |
| | 01 | 00 | 00 | 0002 | 2 | | | | | GASTOS | | | | | | | | 341,200.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 341,200.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 299,000.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | | | | 276,000.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 1 | 1 | 01 | Sueldos empleados fijos | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 276,000.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 23,000.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 23,000.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 42,200.00 |

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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 19,568.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 19,568.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | | | | 19,596.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 19,596.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 5 | 3 | | Contribuciones al seguro de riesgo laboral | | | | | | | | 3,036.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 3,036.00 |
| | 01 | 00 | 00 | 0003 | | | | | | ADMINISTRACIÓN MUNICIPAL | | | | | | | | 6,800,303.00 |
| | 01 | 00 | 00 | 0003 | 2 | | | | | GASTOS | | | | | | | | 6,800,303.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 4,545,019.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 3,830,721.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | | | | 3,042,204.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 1 | 01 | Sueldos empleados fijos | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 3,042,204.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 2 | | Remuneraciones al personal de carácter temporal | | | | | | | | 460,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 2 | 08 | Empleados temporales | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.01 | 460,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 253,517.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 253,517.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 5 | | Prestaciones económicas | | | | | | | | 75,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 5 | 03 | Prestación laboral por desvinculación | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 25,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 5 | 03 | Prestación laboral por desvinculación | P | 11 | 30 | 9996 | 102 | 0000 | 1.1.01 | 25,000.00 |

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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 5 | | Prestaciones económicas | | | | | | | | 75,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 5 | 03 | Prestación laboral por desvinculación | P | 11 | 30 | 9998 | 102 | 0000 | 1.1.01 | 25,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 3 | | | DIETAS Y GASTOS DE REPRESENTACIÓN | | | | | | | | 392,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 3 | 1 | | Dietas | | | | | | | | 200,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 3 | 1 | 01 | Dietas en el país | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 200,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 3 | 2 | | Gastos de representación | | | | | | | | 192,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 3 | 2 | 01 | Gastos de representación en el país | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 192,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 322,298.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 150,507.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 150,507.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | | | | 150,105.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 150,105.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 5 | 3 | | Contribuciones al seguro de riesgo laboral | | | | | | | | 21,686.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 21,686.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | | | | 1,322,284.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 1 | | | SERVICIOS BÁSICOS | | | | | | | | 40,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 1 | 2 | | Servicios telefónico de larga distancia | | | | | | | | 30,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 1 | 2 | 01 | Servicios telefónico de larga distancia | S | 12 | 30 | 9996 | 102 | 0000 | 1.1.01 | 30,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 1 | 7 | | Agua | | | | | | | | 10,000.00 |

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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 1 | 7 | | Agua | | | | | | | | 10,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 1 | 7 | 01 | Agua | S | 12 | 30 | 9995 | 102 | 0000 | 1.1.01 | 10,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 2 | | | PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN | | | | | | | | 183,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 2 | 1 | | Publicidad y propaganda | | | | | | | | 108,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 2 | 1 | 01 | Publicidad y propaganda | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.01 | 108,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 2 | 2 | | Impresión, encuadernación y rotulación | | | | | | | | 75,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 2 | 2 | 01 | Impresión, encuadernación y rotulación | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.01 | 75,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 3 | | | VIÁTICOS | | | | | | | | 75,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 3 | 1 | | Viáticos dentro del país | | | | | | | | 75,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 3 | 1 | 01 | Viáticos dentro del país | P | 11 | 30 | 9996 | 102 | 0000 | 1.1.01 | 75,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 6 | | | SEGUROS | | | | | | | | 70,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 6 | 2 | | Seguro de bienes muebles | | | | | | | | 70,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 6 | 2 | 01 | Seguro de bienes muebles | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.01 | 70,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 7 | | | SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES | | | | | | | | 150,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 7 | 2 | | Mantenimiento y reparación de maquinarias y equipos | | | | | | | | 150,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 7 | 2 | 06 | Mantenimiento y reparación de equipos de transporte, tracción y elevación | I | 21 | 20 | 1955 | 100 | 0000 | 1.1.01 | 150,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 8 | | | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | | | | | | | | 804,284.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 8 | 6 | | Servicio de organización de eventos, festividades y actividades de entretenimiento | | | | | | | | 550,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 8 | 6 | 01 | Eventos generales | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.01 | 200,000.00 |

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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 8 | 6 | | Servicio de organización de eventos, festividades y actividades de entretenimiento | | | | | | | | 550,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 8 | 6 | 02 | Festividades | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.01 | 100,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 8 | 6 | 04 | Actuaciones artísticas | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.01 | 250,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 8 | 7 | | Servicios Técnicos y Profesionales | | | | | | | | 254,284.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 8 | 7 | 02 | Servicios jurídicos | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.01 | 50,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 8 | 7 | 02 | Servicios jurídicos | S | 12 | 30 | 9995 | 102 | 0000 | 1.1.01 | 20,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 8 | 7 | 06 | Otros servicios técnicos profesionales | I | 21 | 20 | 1955 | 100 | 0000 | 1.1.01 | 100,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 8 | 7 | 06 | Otros servicios técnicos profesionales | I | 21 | 30 | 9995 | 102 | 0000 | 1.1.01 | 46,942.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 8 | 7 | 06 | Otros servicios técnicos profesionales | I | 21 | 30 | 9998 | 102 | 0000 | 1.1.01 | 3,058.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 8 | 7 | 06 | Otros servicios técnicos profesionales | S | 12 | 30 | 9995 | 102 | 0000 | 1.1.01 | 34,284.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | | | | 833,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 1 | | | ALIMENTOS Y PRODUCTOS AGROFORESTALES | | | | | | | | 200,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 1 | 1 | | Alimentos y bebidas para personas | | | | | | | | 200,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 1 | 1 | 01 | Alimentos y bebidas para personas | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.01 | 150,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 1 | 1 | 01 | Alimentos y bebidas para personas | S | 12 | 30 | 9995 | 102 | 0000 | 1.1.01 | 50,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 2 | | | TEXTILES Y VESTUARIOS | | | | | | | | 250,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 2 | 1 | | Hilados, fibras, telas y útiles de costura | | | | | | | | 150,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 2 | 1 | 01 | Hilados, fibras, telas y útiles de costura | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.01 | 150,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 2 | 3 | | Prendas y accesorios de vestir | | | | | | | | 100,000.00 |

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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 2 | 3 | | Prendas y accesorios de vestir | | | | | | | | 100,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 2 | 3 | 01 | Prendas y accesorios de vestir | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.01 | 100,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 6 | | | PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS | | | | | | | | 15,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 6 | 3 | | Productos metálicos y sus derivados | | | | | | | | 15,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 6 | 3 | 04 | Herramientas menores | I | 21 | 20 | 1955 | 100 | 0000 | 1.1.01 | 15,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 7 | | | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS | | | | | | | | 318,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 7 | 1 | | Combustibles y lubricantes | | | | | | | | 315,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 7 | 1 | 01 | Gasolina | I | 21 | 20 | 1955 | 100 | 0000 | 1.1.01 | 310,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 7 | 1 | 04 | Gas GLP | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.01 | 5,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 7 | 2 | | Productos químicos y conexos | | | | | | | | 3,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 7 | 2 | 06 | Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas | I | 21 | 20 | 1955 | 100 | 0000 | 1.1.01 | 3,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 9 | | | PRODUCTOS Y ÚTILES VARIOS | | | | | | | | 50,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 9 | 1 | | Útiles y materiales de limpieza e higiene | | | | | | | | 40,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 9 | 1 | 01 | Útiles y materiales de limpieza e higiene | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.01 | 25,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 9 | 1 | 01 | Útiles y materiales de limpieza e higiene | S | 12 | 30 | 9995 | 102 | 0000 | 1.1.01 | 15,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 9 | 5 | | Útiles de cocina y comedor | | | | | | | | 10,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 9 | 5 | 01 | Útiles de cocina y comedor | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.01 | 10,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 6 | | | | BIENES MUEBLES, INMUEBLES E INTANGIBLES | | | | | | | | 100,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 6 | 1 | | | MOBILIARIO Y EQUIPO | | | | | | | | 100,000.00 |

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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 6 | 1 | 1 | | Muebles, equipos de oficina y estantería | | | | | | | | 100,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 6 | 1 | 1 | 01 | Muebles, equipos de oficina y estantería | I | 21 | 30 | 9998 | 102 | 0000 | 1.1.01 | 100,000.00 |
| | 01 | 00 | 00 | 0004 | | | | | | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | | | | | | | 1,720,587.00 |
| | 01 | 00 | 00 | 0004 | 2 | | | | | GASTOS | | | | | | | | 1,720,587.00 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 959,227.00 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 884,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | | | | 816,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 1 | 1 | 01 | Sueldos empleados fijos | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.02 | 816,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 68,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.02 | 68,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 75,227.00 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 34,883.00 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.02 | 34,883.00 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | | | | 34,932.00 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.02 | 34,932.00 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 5 | 3 | | Contribuciones al seguro de riesgo laboral | | | | | | | | 5,412.00 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.02 | 5,412.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | | | | 408,160.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 4 | | | TRANSPORTE Y ALMACENAJE | | | | | | | | 15,000.00 |

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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 4 | 1 | | Pasajes y gastos de transporte | | | | | | | | 15,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 4 | 1 | 01 | Pasajes y gastos de transporte | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.02 | 15,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 8 | | | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | | | | | | | | 393,160.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 8 | 2 | | Comisiones y gastos | | | | | | | | 343,160.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos | E | 13 | 20 | 1955 | 100 | 0000 | 1.1.02 | 65,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos | I | 21 | 30 | 9995 | 102 | 0000 | 1.1.02 | 110,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos | P | 11 | 30 | 9996 | 102 | 0000 | 1.1.02 | 78,160.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.02 | 90,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 8 | 7 | | Servicios Técnicos y Profesionales | | | | | | | | 50,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 2 | 8 | 7 | 06 | Otros servicios técnicos profesionales | I | 21 | 20 | 1955 | 100 | 0000 | 1.1.02 | 50,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | | | | 125,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 3 | 1 | | | ALIMENTOS Y PRODUCTOS AGROFORESTALES | | | | | | | | 25,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 3 | 1 | 1 | | Alimentos y bebidas para personas | | | | | | | | 25,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 3 | 1 | 1 | 01 | Alimentos y bebidas para personas | S | 12 | 20 | 1955 | 100 | 0000 | 1.1.02 | 25,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 3 | 9 | | | PRODUCTOS Y ÚTILES VARIOS | | | | | | | | 100,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 3 | 9 | 2 | | Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza | | | | | | | | 100,000.00 |
| | 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 | 100,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 6 | | | | BIENES MUEBLES, INMUEBLES E INTANGIBLES | | | | | | | | 228,200.00 |
| | 01 | 00 | 00 | 0004 | 2 | 6 | 1 | | | MOBILIARIO Y EQUIPO | | | | | | | | 30,200.00 |

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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 6 | 1 | 1 | | Muebles, equipos de oficina y estantería | | | | | | | | 30,200.00 |
| | 01 | 00 | 00 | 0004 | 2 | 6 | 1 | 1 | 01 | Muebles, equipos de oficina y estantería | I | 21 | 20 | 1955 | 100 | 0000 | 1.1.02 | 30,200.00 |
| | 01 | 00 | 00 | 0004 | 2 | 6 | 8 | | | BIENES INTANGIBLES | | | | | | | | 198,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 6 | 8 | 3 | | Programas de informática y base de datos | | | | | | | | 198,000.00 |
| | 01 | 00 | 00 | 0004 | 2 | 6 | 8 | 3 | 01 | Programas de informática | I | 21 | 30 | 9996 | 102 | 0000 | 1.1.02 | 198,000.00 |
| | 11 | | | | | | | | | OBRAS PÚBLICAS MUNICIPALES | | | | | | | | 8,181,260.00 |
| | 11 | 00 | | | | | | | | N/A | | | | | | | | 8,181,260.00 |
| | 11 | 00 | 00 | | | | | | | N/A | | | | | | | | 958,688.00 |
| | 11 | 00 | 00 | 0001 | | | | | | COORDINACION Y EJECUCION DE OBRAS | | | | | | | | 958,688.00 |
| | 11 | 00 | 00 | 0001 | 2 | | | | | GASTOS | | | | | | | | 958,688.00 |
| | 11 | 00 | 00 | 0001 | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | | | | 383,688.00 |
| | 11 | 00 | 00 | 0001 | 2 | 2 | 5 | | | ALQUILERES Y RENTAS | | | | | | | | 75,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 2 | 5 | 4 | | Alquileres de equipos de transporte, tracción y elevación | | | | | | | | 75,000.00 |
| | 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 | 45,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 2 | 5 | 4 | 01 | Alquileres de equipos de transporte, tracción y elevación | I | 21 | 30 | 9996 | 102 | 0000 | 2.5.03 | 30,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 2 | 7 | | | SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES | | | | | | | | 308,688.00 |
| | 11 | 00 | 00 | 0001 | 2 | 2 | 7 | 1 | | Contratación de mantenimiento y reparaciones menores | | | | | | | | 308,688.00 |
| | 11 | 00 | 00 | 0001 | 2 | 2 | 7 | 1 | 01 | Reparaciones y mantenimientos menores en edificaciones | I | 21 | 30 | 9995 | 102 | 0000 | 2.5.03 | 10,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 2 | 7 | 1 | 01 | Reparaciones y mantenimientos menores en edificaciones | I | 21 | 30 | 9996 | 102 | 0000 | 2.5.03 | 298,688.00 |

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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | | | | 575,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 6 | | | PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS | | | | | | | | 100,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 6 | 3 | | Productos metálicos y sus derivados | | | | | | | | 100,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 6 | 3 | 04 | Herramientas menores | I | 21 | 20 | 1955 | 100 | 0000 | 2.5.03 | 100,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 7 | | | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS | | | | | | | | 300,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 7 | 2 | | Productos químicos y conexos | | | | | | | | 300,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 7 | 2 | 06 | Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas | I | 21 | 30 | 9996 | 102 | 0000 | 2.5.03 | 200,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 7 | 2 | 06 | Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas | I | 21 | 30 | 9998 | 102 | 0000 | 2.5.03 | 100,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 9 | | | PRODUCTOS Y ÚTILES VARIOS | | | | | | | | 175,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 9 | 6 | | Productos eléctricos y afines | | | | | | | | 175,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 9 | 6 | 01 | Productos eléctricos y afines | I | 21 | 20 | 1955 | 100 | 0000 | 2.5.03 | 65,000.00 |
| | 11 | 00 | 00 | 0001 | 2 | 3 | 9 | 6 | 01 | Productos eléctricos y afines | I | 21 | 30 | 9995 | 102 | 0000 | 2.5.03 | 110,000.00 |
| | 11 | 00 | 01 | | | | | | | Construcción de Vías de Comunicación y Anexos | | | | | | | | 1,322,572.00 |
| | 11 | 00 | 01 | 0051 | | | | | | CONSTRUCCIONDE BADENES EN DISTINTOS SECTORES DEL MUNICIPIO | | | | | | | | 600,000.00 |
| | 11 | 00 | 01 | 0051 | 2 | | | | | GASTOS | | | | | | | | 600,000.00 |
| | 11 | 00 | 01 | 0051 | 2 | 7 | | | | OBRAS | | | | | | | | 600,000.00 |
| | 11 | 00 | 01 | 0051 | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | 600,000.00 |
| | 11 | 00 | 01 | 0051 | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | | | | 600,000.00 |
| | 11 | 00 | 01 | 0051 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | I | 22 | 20 | 1955 | 100 | 0000 | 2.6.01 | 600,000.00 |

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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 11 | 00 | 01 | 0052 | | | | | | CONSTRUCCIONDE PUENTE CAJON EN EL SECTOR LA GALLERA | | | | | | | | 250,000.00 |
| | 11 | 00 | 01 | 0052 | 2 | | | | | GASTOS | | | | | | | | 250,000.00 |
| | 11 | 00 | 01 | 0052 | 2 | 7 | | | | OBRAS | | | | | | | | 250,000.00 |
| | 11 | 00 | 01 | 0052 | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | 250,000.00 |
| | 11 | 00 | 01 | 0052 | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | | | | 250,000.00 |
| | 11 | 00 | 01 | 0052 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | I | 22 | 20 | 1955 | 100 | 0000 | 2.6.01 | 250,000.00 |
| | 11 | 00 | 01 | 0053 | | | | | | CONSTRUCCION DE ACERAS Y CONTENES EN DISTINTOS SECTORES DEL | | | | | | | | 472,572.00 |
| | 11 | 00 | 01 | 0053 | 2 | | | | | GASTOS | | | | | | | | 472,572.00 |
| | 11 | 00 | 01 | 0053 | 2 | 7 | | | | OBRAS | | | | | | | | 472,572.00 |
| | 11 | 00 | 01 | 0053 | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | 472,572.00 |
| | 11 | 00 | 01 | 0053 | 2 | 7 | 2 | 4 | | Infraestructura terrestre y obras anexas | | | | | | | | 472,572.00 |
| | 11 | 00 | 01 | 0053 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | I | 22 | 20 | 1955 | 100 | 0000 | 2.6.01 | 472,572.00 |
| | 11 | 00 | 03 | | | | | | | Construcción de Instalaciones Deportivas | | | | | | | | 1,900,000.00 |
| | 11 | 00 | 03 | 0051 | | | | | | CONSTRUCCION DE 4 BASKETOP EN LOS PLAY DEL MUNICIPIO | | | | | | | | 700,000.00 |
| | 11 | 00 | 03 | 0051 | 2 | | | | | GASTOS | | | | | | | | 700,000.00 |
| | 11 | 00 | 03 | 0051 | 2 | 7 | | | | OBRAS | | | | | | | | 700,000.00 |
| | 11 | 00 | 03 | 0051 | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | 700,000.00 |
| | 11 | 00 | 03 | 0051 | 2 | 7 | 2 | 7 | | Obras urbanísticas | | | | | | | | 700,000.00 |
| | 11 | 00 | 03 | 0051 | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | I | 22 | 20 | 1955 | 100 | 0000 | 4.3.02 | 700,000.00 |

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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 11 | 00 | 03 | 0052 | | | | | | CONSTRUCCION CANCHA PALMA LARGA | | | | | | | | 1,200,000.00 |
| | 11 | 00 | 03 | 0052 | 2 | | | | | GASTOS | | | | | | | | 1,200,000.00 |
| | 11 | 00 | 03 | 0052 | 2 | 7 | | | | OBRAS | | | | | | | | 1,200,000.00 |
| | 11 | 00 | 03 | 0052 | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | 1,200,000.00 |
| | 11 | 00 | 03 | 0052 | 2 | 7 | 2 | 7 | | Obras urbanísticas | | | | | | | | 1,200,000.00 |
| | 11 | 00 | 03 | 0052 | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | I | 22 | 20 | 1955 | 100 | 0000 | 4.3.02 | 1,200,000.00 |
| | 11 | 00 | 05 | | | | | | | Construcción Instalaciones Recreativas | | | | | | | | 200,000.00 |
| | 11 | 00 | 05 | 0051 | | | | | | CONSTRUCCION PARQUE SABANA DE INAJE Y COLOCACION DE LAS PUER | | | | | | | | 200,000.00 |
| | 11 | 00 | 05 | 0051 | 2 | | | | | GASTOS | | | | | | | | 200,000.00 |
| | 11 | 00 | 05 | 0051 | 2 | 7 | | | | OBRAS | | | | | | | | 200,000.00 |
| | 11 | 00 | 05 | 0051 | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | 200,000.00 |
| | 11 | 00 | 05 | 0051 | 2 | 7 | 2 | 7 | | Obras urbanísticas | | | | | | | | 200,000.00 |
| | 11 | 00 | 05 | 0051 | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | I | 22 | 20 | 1955 | 100 | 0000 | 4.3.02 | 200,000.00 |
| | 11 | 00 | 08 | | | | | | | Reparación Infraestructuras Culturales, Educativas , Religiosas y Funebre | | | | | | | | 950,000.00 |
| | 11 | 00 | 08 | 0051 | | | | | | REPARACION (REMOZAMIENTO) CLUB LOS RODRIGUEZ | | | | | | | | 350,000.00 |
| | 11 | 00 | 08 | 0051 | 2 | | | | | GASTOS | | | | | | | | 350,000.00 |
| | 11 | 00 | 08 | 0051 | 2 | 7 | | | | OBRAS | | | | | | | | 350,000.00 |
| | 11 | 00 | 08 | 0051 | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | 350,000.00 |
| | 11 | 00 | 08 | 0051 | 2 | 7 | 2 | 7 | | Obras urbanísticas | | | | | | | | 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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 11 | 00 | 08 | 0051 | 2 | 7 | 2 | 7 | | Obras urbanísticas | | | | | | | | 350,000.00 |
| | 11 | 00 | 08 | 0051 | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | I | 22 | 20 | 1955 | 100 | 0000 | 4.1.02 | 350,000.00 |
| | 11 | 00 | 08 | 0052 | | | | | | REPARACION (AMPLIACION) CLUB DE LA LANA | | | | | | | | 300,000.00 |
| | 11 | 00 | 08 | 0052 | 2 | | | | | GASTOS | | | | | | | | 300,000.00 |
| | 11 | 00 | 08 | 0052 | 2 | 7 | | | | OBRAS | | | | | | | | 300,000.00 |
| | 11 | 00 | 08 | 0052 | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | 300,000.00 |
| | 11 | 00 | 08 | 0052 | 2 | 7 | 2 | 7 | | Obras urbanísticas | | | | | | | | 300,000.00 |
| | 11 | 00 | 08 | 0052 | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | I | 22 | 20 | 1955 | 100 | 0000 | 4.1.02 | 300,000.00 |
| | 11 | 00 | 08 | 0053 | | | | | | REPARACION (REMOZAMIENTO) CLUB DE LA PI?A | | | | | | | | 300,000.00 |
| | 11 | 00 | 08 | 0053 | 2 | | | | | GASTOS | | | | | | | | 300,000.00 |
| | 11 | 00 | 08 | 0053 | 2 | 7 | | | | OBRAS | | | | | | | | 300,000.00 |
| | 11 | 00 | 08 | 0053 | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | 300,000.00 |
| | 11 | 00 | 08 | 0053 | 2 | 7 | 2 | 7 | | Obras urbanísticas | | | | | | | | 300,000.00 |
| | 11 | 00 | 08 | 0053 | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | I | 22 | 20 | 1955 | 100 | 0000 | 4.1.02 | 300,000.00 |
| | 11 | 00 | 11 | | | | | | | Construcción Infraestructuras Urbanisticas y Ornamentales | | | | | | | | 300,000.00 |
| | 11 | 00 | 11 | 0051 | | | | | | CONSTRUCCION DE LA PARADA DE MOTOCONCHOS | | | | | | | | 300,000.00 |
| | 11 | 00 | 11 | 0051 | 2 | | | | | GASTOS | | | | | | | | 300,000.00 |
| | 11 | 00 | 11 | 0051 | 2 | 7 | | | | OBRAS | | | | | | | | 300,000.00 |
| | 11 | 00 | 11 | 0051 | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | 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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 11 | 00 | 11 | 0051 | 2 | 7 | 2 | 7 | | Obras urbanísticas | | | | | | | | 300,000.00 |
| | 11 | 00 | 11 | 0051 | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | I | 22 | 20 | 1955 | 100 | 0000 | 4.1.01 | 300,000.00 |
| | 11 | 00 | 16 | | | | | | | Reparación en Cementerios | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 16 | 0051 | | | | | | SANEAMIENTO DEL CEMENTERIO MUNICIPAL | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 16 | 0051 | 2 | | | | | GASTOS | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 16 | 0051 | 2 | 7 | | | | OBRAS | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 16 | 0051 | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 16 | 0051 | 2 | 7 | 2 | 8 | | Obras en cementerios | | | | | | | | 2,000,000.00 |
| | 11 | 00 | 16 | 0051 | 2 | 7 | 2 | 8 | 01 | Obras en cementerios | I | 22 | 20 | 1955 | 100 | 0000 | 3.1.01 | 2,000,000.00 |
| | 11 | 00 | 19 | | | | | | | Construcción de Viviendas | | | | | | | | 400,000.00 |
| | 11 | 00 | 19 | 0051 | | | | | | CONSTRUCCI?N DE VIVIENDA | | | | | | | | 400,000.00 |
| | 11 | 00 | 19 | 0051 | 2 | | | | | GASTOS | | | | | | | | 400,000.00 |
| | 11 | 00 | 19 | 0051 | 2 | 7 | | | | OBRAS | | | | | | | | 400,000.00 |
| | 11 | 00 | 19 | 0051 | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | | | | 400,000.00 |
| | 11 | 00 | 19 | 0051 | 2 | 7 | 1 | 1 | | Obras para edificación residencial (viviendas) | | | | | | | | 400,000.00 |
| | 11 | 00 | 19 | 0051 | 2 | 7 | 1 | 1 | 01 | Obras para edificación residencial (viviendas) | I | 22 | 20 | 1955 | 100 | 0000 | 4.1.01 | 400,000.00 |
| | 11 | 00 | 23 | | | | | | | Instalaciones, Colocación Eléctricas | | | | | | | | 150,000.00 |
| | 11 | 00 | 23 | 0051 | | | | | | ILUMINACI?N DE CALLES DEL MUNICIPIO | | | | | | | | 150,000.00 |
| | 11 | 00 | 23 | 0051 | 2 | | | | | GASTOS | | | | | | | | 150,000.00 |

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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 11 | 00 | 23 | 0051 | 2 | 7 | | | | OBRAS | | | | | | | | 150,000.00 |
| | 11 | 00 | 23 | 0051 | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | | | 150,000.00 |
| | 11 | 00 | 23 | 0051 | 2 | 7 | 2 | 2 | | Obras de energía | | | | | | | | 150,000.00 |
| | 11 | 00 | 23 | 0051 | 2 | 7 | 2 | 2 | 01 | Obras de energía | I | 22 | 20 | 1955 | 100 | 0000 | 4.1.04 | 150,000.00 |
| | 12 | | | | | | | | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS | | | | | | | | 12,077,246.00 |
| | 12 | 00 | | | | | | | | N/A | | | | | | | | 12,077,246.00 |
| | 12 | 00 | 00 | | | | | | | N/A | | | | | | | | 12,077,246.00 |
| | 12 | 00 | 00 | 0002 | | | | | | ORNATO Y SANEAMIENTO DE CALLES, PLAZAS Y PARQUES | | | | | | | | 859,103.00 |
| | 12 | 00 | 00 | 0002 | 2 | | | | | GASTOS | | | | | | | | 859,103.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 829,103.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 774,000.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | | | | 576,000.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 1 | 1 | 01 | Sueldos empleados fijos | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.99 | 576,000.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 1 | 2 | | Remuneraciones al personal de carácter temporal | | | | | | | | 150,000.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 1 | 2 | 08 | Empleados temporales | P | 11 | 20 | 1955 | 100 | 0000 | 3.2.99 | 150,000.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 48,000.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.99 | 48,000.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 55,103.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 25,708.00 |

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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 25,708.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.99 | 25,708.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | | | | 25,653.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.99 | 25,653.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 5 | 3 | | Contribuciones al seguro de riesgo laboral | | | | | | | | 3,742.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.99 | 3,742.00 |
| | 12 | 00 | 00 | 0002 | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | | | | 30,000.00 |
| | 12 | 00 | 00 | 0002 | 2 | 2 | 5 | | | ALQUILERES Y RENTAS | | | | | | | | 30,000.00 |
| | 12 | 00 | 00 | 0002 | 2 | 2 | 5 | 4 | | Alquileres de equipos de transporte, tracción y elevación | | | | | | | | 30,000.00 |
| | 12 | 00 | 00 | 0002 | 2 | 2 | 5 | 4 | 01 | Alquileres de equipos de transporte, tracción y elevación | I | 21 | 30 | 9995 | 102 | 0000 | 3.2.99 | 30,000.00 |
| | 12 | 00 | 00 | 0003 | | | | | | MANEJO DE RESIDUOS SÓLIDOS | | | | | | | | 7,136,804.00 |
| | 12 | 00 | 00 | 0003 | 2 | | | | | GASTOS | | | | | | | | 7,136,804.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 4,371,804.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 3,870,100.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | | | | 3,572,400.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 1 | 1 | 01 | Sueldos empleados fijos | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.02 | 3,572,400.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 297,700.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.02 | 297,700.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 501,704.00 |

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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 233,788.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.02 | 233,788.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | | | | 233,450.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.02 | 233,450.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 5 | 3 | | Contribuciones al seguro de riesgo laboral | | | | | | | | 34,466.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.02 | 34,466.00 |
| | 12 | 00 | 00 | 0003 | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | | | | 375,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 2 | 5 | | | ALQUILERES Y RENTAS | | | | | | | | 75,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 2 | 5 | 4 | | Alquileres de equipos de transporte, tracción y elevación | | | | | | | | 75,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 2 | 5 | 4 | 01 | Alquileres de equipos de transporte, tracción y elevación | I | 21 | 20 | 1955 | 100 | 0000 | 3.2.02 | 23,774.00 |
| | 12 | 00 | 00 | 0003 | 2 | 2 | 5 | 4 | 01 | Alquileres de equipos de transporte, tracción y elevación | I | 21 | 30 | 9995 | 102 | 0000 | 3.2.02 | 51,226.00 |
| | 12 | 00 | 00 | 0003 | 2 | 2 | 7 | | | SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES | | | | | | | | 300,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 2 | 7 | 2 | | Mantenimiento y reparación de maquinarias y equipos | | | | | | | | 300,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 2 | 7 | 2 | 06 | Mantenimiento y reparación de equipos de transporte, tracción y elevación | I | 21 | 30 | 9996 | 102 | 0000 | 3.2.02 | 300,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | | | | 2,080,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 3 | 2 | | | TEXTILES Y VESTUARIOS | | | | | | | | 30,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 3 | 2 | 4 | | Calzados | | | | | | | | 30,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 3 | 2 | 4 | 01 | Calzados | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.02 | 30,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 3 | 5 | | | CUERO, CAUCHO Y PLÁSTICO | | | | | | | | 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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 3 | 5 | 3 | | Llantas y neumáticos | | | | | | | | 300,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 3 | 5 | 3 | 01 | Llantas y neumáticos | I | 21 | 20 | 1955 | 100 | 0000 | 3.2.02 | 300,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 3 | 7 | | | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS | | | | | | | | 1,450,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 3 | 7 | 1 | | Combustibles y lubricantes | | | | | | | | 1,450,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 3 | 7 | 1 | 02 | Gasoil | I | 21 | 20 | 1955 | 100 | 0000 | 3.2.02 | 1,300,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 3 | 7 | 1 | 06 | Lubricantes | I | 21 | 20 | 1955 | 100 | 0000 | 3.2.02 | 150,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 3 | 9 | | | PRODUCTOS Y ÚTILES VARIOS | | | | | | | | 300,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 3 | 9 | 8 | | Repuestos y accesorios menores | | | | | | | | 300,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 3 | 9 | 8 | 01 | Repuestos | I | 21 | 30 | 9996 | 102 | 0000 | 3.2.02 | 300,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 6 | | | | BIENES MUEBLES, INMUEBLES E INTANGIBLES | | | | | | | | 310,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 6 | 4 | | | VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN | | | | | | | | 310,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 6 | 4 | 1 | | Automóviles y camiones | | | | | | | | 310,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 6 | 4 | 1 | 01 | Automóviles y camiones | I | 21 | 20 | 1955 | 100 | 0000 | 3.2.02 | 310,000.00 |
| | 12 | 00 | 00 | 0004 | | | | | | SUPERVISIÓN Y ADMINISTRACIÓN DE CEMENTERIOS | | | | | | | | 225,542.00 |
| | 12 | 00 | 00 | 0004 | 2 | | | | | GASTOS | | | | | | | | 225,542.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 225,542.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 195,000.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | | | | 180,000.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 1 | 1 | 01 | Sueldos empleados fijos | S | 12 | 20 | 1955 | 100 | 0000 | 3.1.01 | 180,000.00 |

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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 15,000.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | S | 12 | 20 | 1955 | 100 | 0000 | 3.1.01 | 15,000.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 30,542.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 14,283.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | S | 12 | 20 | 1955 | 100 | 0000 | 3.1.01 | 14,283.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | | | | 14,233.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | S | 12 | 20 | 1955 | 100 | 0000 | 3.1.01 | 14,233.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 5 | 3 | | Contribuciones al seguro de riesgo laboral | | | | | | | | 2,026.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | S | 12 | 20 | 1955 | 100 | 0000 | 3.1.01 | 2,026.00 |
| | 12 | 00 | 00 | 0005 | | | | | | ADMINISTRACIÓN Y REPARACIÓN DE UNIDADES MOTORIZADAS | | | | | | | | 2,273,392.00 |
| | 12 | 00 | 00 | 0005 | 2 | | | | | GASTOS | | | | | | | | 2,273,392.00 |
| | 12 | 00 | 00 | 0005 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 593,392.00 |
| | 12 | 00 | 00 | 0005 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 520,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | | | | 480,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 1 | 1 | 1 | 01 | Sueldos empleados fijos | S | 12 | 20 | 1955 | 100 | 0000 | 2.1.02 | 480,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 40,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | S | 12 | 20 | 1955 | 100 | 0000 | 2.1.02 | 40,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 73,392.00 |
| | 12 | 00 | 00 | 0005 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 34,032.00 |

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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 34,032.00 |
| | 12 | 00 | 00 | 0005 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | S | 12 | 20 | 1955 | 100 | 0000 | 2.1.02 | 34,032.00 |
| | 12 | 00 | 00 | 0005 | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | | | | 34,080.00 |
| | 12 | 00 | 00 | 0005 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | S | 12 | 20 | 1955 | 100 | 0000 | 2.1.02 | 34,080.00 |
| | 12 | 00 | 00 | 0005 | 2 | 1 | 5 | 3 | | Contribuciones al seguro de riesgo laboral | | | | | | | | 5,280.00 |
| | 12 | 00 | 00 | 0005 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | S | 12 | 20 | 1955 | 100 | 0000 | 2.1.02 | 5,280.00 |
| | 12 | 00 | 00 | 0005 | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | | | | 250,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 2 | 7 | | | SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES | | | | | | | | 250,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 2 | 7 | 2 | | Mantenimiento y reparación de maquinarias y equipos | | | | | | | | 250,000.00 |
| | 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 | 250,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | | | | 1,430,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 3 | 5 | | | CUERO, CAUCHO Y PLÁSTICO | | | | | | | | 200,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 3 | 5 | 3 | | Llantas y neumáticos | | | | | | | | 200,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 3 | 5 | 3 | 01 | Llantas y neumáticos | I | 21 | 20 | 1955 | 100 | 0000 | 2.1.02 | 200,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 3 | 7 | | | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS | | | | | | | | 980,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 3 | 7 | 1 | | Combustibles y lubricantes | | | | | | | | 980,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 3 | 7 | 1 | 02 | Gasoil | I | 21 | 20 | 1955 | 100 | 0000 | 2.1.02 | 900,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 3 | 7 | 1 | 06 | Lubricantes | I | 21 | 20 | 1955 | 100 | 0000 | 2.1.02 | 80,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 3 | 9 | | | PRODUCTOS Y ÚTILES VARIOS | | | | | | | | 250,000.00 |

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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 3 | 9 | 8 | | Repuestos y accesorios menores | | | | | | | | 250,000.00 |
| | 12 | 00 | 00 | 0005 | 2 | 3 | 9 | 8 | 01 | Repuestos | I | 21 | 20 | 1955 | 100 | 0000 | 2.1.02 | 250,000.00 |
| | 12 | 00 | 00 | 0006 | | | | | | SEGURIDAD Y VIGILANCIA CIUDADANA | | | | | | | | 559,214.00 |
| | 12 | 00 | 00 | 0006 | 2 | | | | | GASTOS | | | | | | | | 559,214.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 559,214.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 500,500.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | | | | 462,000.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 1 | 1 | 01 | Sueldos empleados fijos | S | 12 | 20 | 1955 | 100 | 0000 | 1.4.01 | 462,000.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 38,500.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | S | 12 | 20 | 1955 | 100 | 0000 | 1.4.01 | 38,500.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 58,714.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 27,226.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | S | 12 | 20 | 1955 | 100 | 0000 | 1.4.01 | 27,226.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | | | | 27,264.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | S | 12 | 20 | 1955 | 100 | 0000 | 1.4.01 | 27,264.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 5 | 3 | | Contribuciones al seguro de riesgo laboral | | | | | | | | 4,224.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | S | 12 | 20 | 1955 | 100 | 0000 | 1.4.01 | 4,224.00 |
| | 12 | 00 | 00 | 0007 | | | | | | SUPERVISIÓN Y ADMINISTRACIÓN DE MERCADOS | | | | | | | | 728,188.00 |
| | 12 | 00 | 00 | 0007 | 2 | | | | | GASTOS | | | | | | | | 728,188.00 |

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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 12 | 00 | 00 | 0007 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 728,188.00 |
| | 12 | 00 | 00 | 0007 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 608,400.00 |
| | 12 | 00 | 00 | 0007 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | | | | 561,600.00 |
| | 12 | 00 | 00 | 0007 | 2 | 1 | 1 | 1 | 01 | Sueldos empleados fijos | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.02 | 561,600.00 |
| | 12 | 00 | 00 | 0007 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 46,800.00 |
| | 12 | 00 | 00 | 0007 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.02 | 46,800.00 |
| | 12 | 00 | 00 | 0007 | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 119,788.00 |
| | 12 | 00 | 00 | 0007 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 56,090.00 |
| | 12 | 00 | 00 | 0007 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.02 | 56,090.00 |
| | 12 | 00 | 00 | 0007 | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | | | | 55,852.00 |
| | 12 | 00 | 00 | 0007 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.02 | 55,852.00 |
| | 12 | 00 | 00 | 0007 | 2 | 1 | 5 | 3 | | Contribuciones al seguro de riesgo laboral | | | | | | | | 7,846.00 |
| | 12 | 00 | 00 | 0007 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.02 | 7,846.00 |
| | 12 | 00 | 00 | 0008 | | | | | | SUPERVISIÓN Y ADMINISTRACIÓN DE MATADEROS | | | | | | | | 236,503.00 |
| | 12 | 00 | 00 | 0008 | 2 | | | | | GASTOS | | | | | | | | 236,503.00 |
| | 12 | 00 | 00 | 0008 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 236,503.00 |
| | 12 | 00 | 00 | 0008 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 201,084.00 |
| | 12 | 00 | 00 | 0008 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | | | | 185,616.00 |
| | 12 | 00 | 00 | 0008 | 2 | 1 | 1 | 1 | 01 | Sueldos empleados fijos | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.02 | 185,616.00 |

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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 12 | 00 | 00 | 0008 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 15,468.00 |
| | 12 | 00 | 00 | 0008 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.02 | 15,468.00 |
| | 12 | 00 | 00 | 0008 | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 35,419.00 |
| | 12 | 00 | 00 | 0008 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 16,523.00 |
| | 12 | 00 | 00 | 0008 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.02 | 16,523.00 |
| | 12 | 00 | 00 | 0008 | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | | | | 16,489.00 |
| | 12 | 00 | 00 | 0008 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.02 | 16,489.00 |
| | 12 | 00 | 00 | 0008 | 2 | 1 | 5 | 3 | | Contribuciones al seguro de riesgo laboral | | | | | | | | 2,407.00 |
| | 12 | 00 | 00 | 0008 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | S | 12 | 20 | 1955 | 100 | 0000 | 3.2.02 | 2,407.00 |
| | 12 | 00 | 00 | 0009 | | | | | | PREVENCIÓN Y EXTINCIÓN DE INCENDIOS | | | | | | | | 58,500.00 |
| | 12 | 00 | 00 | 0009 | 2 | | | | | GASTOS | | | | | | | | 58,500.00 |
| | 12 | 00 | 00 | 0009 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 58,500.00 |
| | 12 | 00 | 00 | 0009 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 58,500.00 |
| | 12 | 00 | 00 | 0009 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | | | | 54,000.00 |
| | 12 | 00 | 00 | 0009 | 2 | 1 | 1 | 1 | 01 | Sueldos empleados fijos | S | 12 | 20 | 1955 | 100 | 0000 | 1.4.02 | 54,000.00 |
| | 12 | 00 | 00 | 0009 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 4,500.00 |
| | 12 | 00 | 00 | 0009 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | S | 12 | 20 | 1955 | 100 | 0000 | 1.4.02 | 4,500.00 |
| | 14 | | | | | | | | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES | | | | | | | | 2,389,000.00 |
| | 14 | 00 | | | | | | | | N/A | | | | | | | | 2,389,000.00 |

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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 14 | 00 | 00 | | | | | | | N/A | | | | | | | | 2,389,000.00 |
| | 14 | 00 | 00 | 0001 | | | | | | ASISTENCIA SOCIAL | | | | | | | | 1,789,000.00 |
| | 14 | 00 | 00 | 0001 | 2 | | | | | GASTOS | | | | | | | | 1,789,000.00 |
| | 14 | 00 | 00 | 0001 | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | | | | 200,000.00 |
| | 14 | 00 | 00 | 0001 | 2 | 2 | 8 | | | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | | | | | | | | 200,000.00 |
| | 14 | 00 | 00 | 0001 | 2 | 2 | 8 | 4 | | Servicios funerarios y gastos conexos | | | | | | | | 200,000.00 |
| | 14 | 00 | 00 | 0001 | 2 | 2 | 8 | 4 | 01 | Servicios funerarios y gastos conexos | S | 12 | 20 | 1955 | 100 | 0000 | 4.5.10 | 200,000.00 |
| | 14 | 00 | 00 | 0001 | 2 | 4 | | | | TRANSFERENCIAS CORRIENTES | | | | | | | | 1,589,000.00 |
| | 14 | 00 | 00 | 0001 | 2 | 4 | 1 | | | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | | | | | | | | 1,589,000.00 |
| | 14 | 00 | 00 | 0001 | 2 | 4 | 1 | 2 | | Ayudas y donaciones a personas | | | | | | | | 1,589,000.00 |
| | 14 | 00 | 00 | 0001 | 2 | 4 | 1 | 2 | 01 | Ayudas y donaciones programadas a hogares y personas | E | 13 | 30 | 9996 | 102 | 0000 | 4.5.10 | 231,752.00 |
| | 14 | 00 | 00 | 0001 | 2 | 4 | 1 | 2 | 01 | Ayudas y donaciones programadas a hogares y personas | S | 12 | 20 | 1955 | 100 | 0000 | 4.5.10 | 115,000.00 |
| | 14 | 00 | 00 | 0001 | 2 | 4 | 1 | 2 | 02 | Ayudas y donaciones ocasionales a hogares y personas | E | 13 | 20 | 1955 | 100 | 0000 | 4.5.10 | 626,400.00 |
| | 14 | 00 | 00 | 0001 | 2 | 4 | 1 | 2 | 02 | Ayudas y donaciones ocasionales a hogares y personas | E | 13 | 30 | 9995 | 102 | 0000 | 4.5.10 | 22,848.00 |
| | 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 | 500,000.00 |
| | 14 | 00 | 00 | 0001 | 2 | 4 | 1 | 2 | 02 | Ayudas y donaciones ocasionales a hogares y personas | S | 12 | 30 | 9995 | 102 | 0000 | 4.5.10 | 20,000.00 |
| | 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 | 38,000.00 |
| | 14 | 00 | 00 | 0001 | 2 | 4 | 1 | 2 | 02 | Ayudas y donaciones ocasionales a hogares y personas | S | 12 | 30 | 9998 | 102 | 0000 | 4.5.10 | 35,000.00 |
| | 14 | 00 | 00 | 0002 | | | | | | EDUCACIÓN Y FORMACIÓN INTEGRAL | | | | | | | | 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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 14 | 00 | 00 | 0002 | 2 | | | | | GASTOS | | | | | | | | 350,000.00 |
| | 14 | 00 | 00 | 0002 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 208,000.00 |
| | 14 | 00 | 00 | 0002 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 208,000.00 |
| | 14 | 00 | 00 | 0002 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | | | | 192,000.00 |
| | 14 | 00 | 00 | 0002 | 2 | 1 | 1 | 1 | 01 | Sueldos empleados fijos | E | 13 | 20 | 1955 | 100 | 0000 | 4.4.09 | 192,000.00 |
| | 14 | 00 | 00 | 0002 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 16,000.00 |
| | 14 | 00 | 00 | 0002 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | E | 13 | 20 | 1955 | 100 | 0000 | 4.4.09 | 16,000.00 |
| | 14 | 00 | 00 | 0002 | 2 | 4 | | | | TRANSFERENCIAS CORRIENTES | | | | | | | | 142,000.00 |
| | 14 | 00 | 00 | 0002 | 2 | 4 | 1 | | | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | | | | | | | | 142,000.00 |
| | 14 | 00 | 00 | 0002 | 2 | 4 | 1 | 4 | | Becas y viajes de estudios | | | | | | | | 142,000.00 |
| | 14 | 00 | 00 | 0002 | 2 | 4 | 1 | 4 | 01 | Becas nacionales | E | 13 | 20 | 1955 | 100 | 0000 | 4.4.09 | 142,000.00 |
| | 14 | 00 | 00 | 0003 | | | | | | PRESTACIONES DE SALUD Y ASISTENCIA PRIMARIA | | | | | | | | 250,000.00 |
| | 14 | 00 | 00 | 0003 | 2 | | | | | GASTOS | | | | | | | | 250,000.00 |
| | 14 | 00 | 00 | 0003 | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | | | | 250,000.00 |
| | 14 | 00 | 00 | 0003 | 2 | 3 | 4 | | | PRODUCTOS FARMACÉUTICOS | | | | | | | | 250,000.00 |
| | 14 | 00 | 00 | 0003 | 2 | 3 | 4 | 1 | | Productos medicinales para uso humano | | | | | | | | 250,000.00 |
| | 14 | 00 | 00 | 0003 | 2 | 3 | 4 | 1 | 01 | Productos medicinales para uso humano | E | 13 | 30 | 9996 | 102 | 0000 | 4.2.03 | 50,000.00 |
| | 14 | 00 | 00 | 0003 | 2 | 3 | 4 | 1 | 01 | Productos medicinales para uso humano | S | 12 | 20 | 1955 | 100 | 0000 | 4.2.03 | 200,000.00 |
| | 15 | | | | | | | | | FOMENTO DE LA CULTURA, DEPORTE Y RECREACIÓN | | | | | | | | 628,970.00 |

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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 15 | 00 | | | | | | | | N/A | | | | | | | | 628,970.00 |
| | 15 | 00 | 00 | | | | | | | N/A | | | | | | | | 628,970.00 |
| | 15 | 00 | 00 | 0001 | | | | | | FOMENTO DE LA CULTURA Y EL ARTE | | | | | | | | 628,970.00 |
| | 15 | 00 | 00 | 0001 | 2 | | | | | GASTOS | | | | | | | | 628,970.00 |
| | 15 | 00 | 00 | 0001 | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 518,970.00 |
| | 15 | 00 | 00 | 0001 | 2 | 1 | 1 | | | REMUNERACIONES | | | | | | | | 470,600.00 |
| | 15 | 00 | 00 | 0001 | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | | | | 434,400.00 |
| | 15 | 00 | 00 | 0001 | 2 | 1 | 1 | 1 | 01 | Sueldos empleados fijos | S | 12 | 20 | 1955 | 100 | 0000 | 4.3.03 | 434,400.00 |
| | 15 | 00 | 00 | 0001 | 2 | 1 | 1 | 4 | | Sueldo anual no.13 | | | | | | | | 36,200.00 |
| | 15 | 00 | 00 | 0001 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | S | 12 | 20 | 1955 | 100 | 0000 | 4.3.03 | 36,200.00 |
| | 15 | 00 | 00 | 0001 | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 48,370.00 |
| | 15 | 00 | 00 | 0001 | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | | | | 22,434.00 |
| | 15 | 00 | 00 | 0001 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | S | 12 | 20 | 1955 | 100 | 0000 | 4.3.03 | 22,434.00 |
| | 15 | 00 | 00 | 0001 | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | | | | 22,462.00 |
| | 15 | 00 | 00 | 0001 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | S | 12 | 20 | 1955 | 100 | 0000 | 4.3.03 | 22,462.00 |
| | 15 | 00 | 00 | 0001 | 2 | 1 | 5 | 3 | | Contribuciones al seguro de riesgo laboral | | | | | | | | 3,474.00 |
| | 15 | 00 | 00 | 0001 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | S | 12 | 20 | 1955 | 100 | 0000 | 4.3.03 | 3,474.00 |
| | 15 | 00 | 00 | 0001 | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | | | | 100,000.00 |
| | 15 | 00 | 00 | 0001 | 2 | 2 | 8 | | | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | | | | | | | | 100,000.00 |

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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 15 | 00 | 00 | 0001 | 2 | 2 | 8 | 6 | | Servicio de organización de eventos, festividades y actividades de entretenimiento | | | | | | | | 100,000.00 |
| | 15 | 00 | 00 | 0001 | 2 | 2 | 8 | 6 | 03 | Actuaciones deportivas | S | 12 | 20 | 1955 | 100 | 0000 | 4.3.03 | 100,000.00 |
| | 15 | 00 | 00 | 0001 | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | | | | 10,000.00 |
| | 15 | 00 | 00 | 0001 | 2 | 3 | 9 | | | PRODUCTOS Y ÚTILES VARIOS | | | | | | | | 10,000.00 |
| | 15 | 00 | 00 | 0001 | 2 | 3 | 9 | 4 | | Útiles destinados a actividades deportivas, culturales y recreativas | | | | | | | | 10,000.00 |
| | 15 | 00 | 00 | 0001 | 2 | 3 | 9 | 4 | 01 | Útiles destinados a actividades deportivas, culturales y recreativas | S | 12 | 20 | 1955 | 100 | 0000 | 4.3.03 | 10,000.00 |
| | 96 | | | | | | | | | DEUDA PÚBLICA Y OTRAS OPERACIONES FINANCIERAS | | | | | | | | 1,247,953.00 |
| | 96 | 00 | | | | | | | | N/A | | | | | | | | 1,247,953.00 |
| | 96 | 00 | 00 | | | | | | | N/A | | | | | | | | 1,247,953.00 |
| | 96 | 00 | 00 | 0001 | | | | | | AMORTIZACIONES DE PRÉSTAMOS Y CUENTAS POR PAGAR PROVEEDORES | | | | | | | | 1,247,953.00 |
| | 96 | 00 | 00 | 0001 | 4 | | | | | Aplicaciones financieras | | | | | | | | 1,247,953.00 |
| | 96 | 00 | 00 | 0001 | 4 | 2 | | | | Disminución de pasivos | | | | | | | | 1,247,953.00 |
| | 96 | 00 | 00 | 0001 | 4 | 2 | 1 | | | Disminución de pasivos corrientes | | | | | | | | 1,247,953.00 |
| | 96 | 00 | 00 | 0001 | 4 | 2 | 1 | 3 | | Disminución de préstamos de corto plazo | | | | | | | | 1,247,953.00 |
| | 96 | 00 | 00 | 0001 | 4 | 2 | 1 | 3 | 01 | Disminución de préstamos internos de corto plazo | I | 314 | 20 | 1955 | 100 | 0000 | 0.0.00 | 737,540.00 |
| | 96 | 00 | 00 | 0001 | 4 | 2 | 1 | 3 | 01 | Disminución de préstamos internos de corto plazo | P | 311 | 20 | 1955 | 100 | 0000 | 0.0.00 | 510,413.00 |
| | 98 | | | | | | | | | ADM. DE CONTRIBUCIONES ESPECIALES (TRANSF. PRIV.) | | | | | | | | 120,000.00 |
| | 98 | 00 | | | | | | | | N/A | | | | | | | | 120,000.00 |
| | 98 | 00 | 00 | | | | | | | N/A | | | | | | | | 120,000.00 |

# 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 | | | | | | | | | |
| 7073 | | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE VILLA LOS ALMÁCIGOS | | | | | | | | 36,650,000.00 |
| | 98 | 00 | 00 | 0000 | | | | | | TRANSFERENCIAS INSTITUCIONES PRIVADAS | | | | | | | | 120,000.00 |
| | 98 | 00 | 00 | 0000 | 2 | | | | | GASTOS | | | | | | | | 120,000.00 |
| | 98 | 00 | 00 | 0000 | 2 | 4 | | | | TRANSFERENCIAS CORRIENTES | | | | | | | | 120,000.00 |
| | 98 | 00 | 00 | 0000 | 2 | 4 | 1 | | | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | | | | | | | | 120,000.00 |
| | 98 | 00 | 00 | 0000 | 2 | 4 | 1 | 6 | | Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos | | | | | | | | 120,000.00 |
| | 98 | 00 | 00 | 0000 | 2 | 4 | 1 | 6 | 01 | Transferencias corrientes programadas a asociaciones sin fines de lucro | E | 13 | 20 | 1955 | 100 | 9991 | 4.2.03 | 12,000.00 |
| | 98 | 00 | 00 | 0000 | 2 | 4 | 1 | 6 | 01 | Transferencias corrientes programadas a asociaciones sin fines de lucro | E | 13 | 20 | 1955 | 100 | 9992 | 4.4.09 | 60,000.00 |
| | 98 | 00 | 00 | 0000 | 2 | 4 | 1 | 6 | 01 | Transferencias corrientes programadas a asociaciones sin fines de lucro | E | 13 | 20 | 1955 | 100 | 9994 | 4.3.03 | 36,000.00 |
| | 98 | 00 | 00 | 0000 | 2 | 4 | 1 | 6 | 01 | Transferencias corrientes programadas a asociaciones sin fines de lucro | E | 13 | 20 | 1955 | 100 | 9998 | 4.5.10 | 12,000.00 |

Total General 36,650,000.00