



Estado: APROBADO

| Capitulo | Programática |        |     |      | Clasif. del Gasto |          |     |      | Descripción                                     | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|----------|--------------|--------|-----|------|-------------------|----------|-----|------|---|-------------------|---------------|--------------------------|-------------------|-----------------------|-------------------|---------|----------------------|
|          | Prog.        | SProg. | Pry | Act. | Tipo              | Concepto | Cta | SCta |   |                   |               |                          |                   |                       |                   |         |                      |
| 7285     |              |        |     |      |                   |          |     |      | JUNTA DE DISTRITO MUNICIPAL DE PIZARRETE        |                   |               |                          |                   |                       |                   |         | 21,969,361.00        |
|          | 01           | 00     | 00  | 0001 | 2                 | 1        | 5   | 2    | Contribuciones al seguro de pensiones           |                   |               |                          |                   |                       |                   |         | 59,896.00            |
|          | 01           | 00     | 00  | 0001 | 2                 | 1        | 5   | 2    | 01 Contribuciones al seguro de pensiones        | P                 | 11            | 20                       | 1955              | 100                   | 0000              | 1.1.01  | 59,896.00            |
|          | 01           | 00     | 00  | 0001 | 2                 | 1        | 5   | 3    | Contribuciones al seguro de riesgo laboral      |                   |               |                          |                   |                       |                   |         | 8,436.00             |
|          | 01           | 00     | 00  | 0001 | 2                 | 1        | 5   | 3    | 01 Contribuciones al seguro de riesgo laboral   | P                 | 11            | 20                       | 1955              | 100                   | 0000              | 1.1.01  | 8,436.00             |
|          | 01           | 00     | 00  | 0002 |                   |          |     |      | CONTROL Y FISCALIZACIÓN DE LA GESTIÓN MUNICIPAL |                   |               |                          |                   |                       |                   |         | 183,982.00           |
|          | 01           | 00     | 00  | 0002 | 2                 |          |     |      | GASTOS  |                   |               |                          |                   |                       |                   |         | 183,982.00           |
|          | 01           | 00     | 00  | 0002 | 2                 | 1        |     |      | REMUNERACIONES Y CONTRIBUCIONES                 |                   |               |                          |                   |                       |                   |         | 183,982.00           |
|          | 01           | 00     | 00  | 0002 | 2                 | 1        | 1   |      | REMUNERACIONES                                  |                   |               |                          |                   |                       |                   |         | 156,000.00           |
|          | 01           | 00     | 00  | 0002 | 2                 | 1        | 1   | 1    | Remuneraciones al personal fijo                 |                   |               |                          |                   |                       |                   |         | 144,000.00           |
|          | 01           | 00     | 00  | 0002 | 2                 | 1        | 1   | 1    | 01 Sueldos empleados fijos                      | P                 | 11            | 20                       | 1955              | 100                   | 0000              | 1.1.01  | 144,000.00           |
|          | 01           | 00     | 00  | 0002 | 2                 | 1        | 1   | 4    | Sueldo anual no.13                              |                   |               |                          |                   |                       |                   |         | 12,000.00            |
|          | 01           | 00     | 00  | 0002 | 2                 | 1        | 1   | 4    | 01 Sueldo Anual No. 13                          | P                 | 11            | 20                       | 1955              | 100                   | 0000              | 1.1.01  | 12,000.00            |
|          | 01           | 00     | 00  | 0002 | 2                 | 1        | 5   |      | CONTRIBUCIONES A LA SEGURIDAD SOCIAL            |                   |               |                          |                   |                       |                   |         | 27,982.00            |
|          | 01           | 00     | 00  | 0002 | 2                 | 1        | 5   | 1    | Contribuciones al seguro de salud               |                   |               |                          |                   |                       |                   |         | 13,061.00            |
|          | 01           | 00     | 00  | 0002 | 2                 | 1        | 5   | 1    | 01 Contribuciones al seguro de salud            | P                 | 11            | 20                       | 1955              | 100                   | 0000              | 1.1.01  | 13,061.00            |
|          | 01           | 00     | 00  | 0002 | 2                 | 1        | 5   | 2    | Contribuciones al seguro de pensiones           |                   |               |                          |                   |                       |                   |         | 13,079.00            |
|          | 01           | 00     | 00  | 0002 | 2                 | 1        | 5   | 2    | 01 Contribuciones al seguro de pensiones        | P                 | 11            | 20                       | 1955              | 100                   | 0000              | 1.1.01  | 13,079.00            |
|          | 01           | 00     | 00  | 0002 | 2                 | 1        | 5   | 3    | Contribuciones al seguro de riesgo laboral      |                   |               |                          |                   |                       |                   |         | 1,842.00             |
|          | 01           | 00     | 00  | 0002 | 2                 | 1        | 5   | 3    | 01 Contribuciones al seguro de riesgo laboral   | P                 | 11            | 20                       | 1955              | 100                   | 0000              | 1.1.01  | 1,842.00             |



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| Capitulo | Programática |        |     |      | Clasif. del Gasto |          |     |      | Descripción                                   | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|----------|--------------|--------|-----|------|-------------------|----------|-----|------|---|-------------------|---------------|--------------------------|-------------------|-----------------------|-------------------|---------|----------------------|
|          | Prog.        | SProg. | Pry | Act. | Tipo              | Concepto | Cta | SCta |   |                   |               |                          |                   |                       |                   |         |                      |
| 7285     |              |        |     |      |                   |          |     |      | JUNTA DE DISTRITO MUNICIPAL DE PIZARRETE      |                   |               |                          |                   |                       |                   |         | 21,969,361.00        |
|          | 01           | 00     | 00  | 0003 | 2                 | 1        | 2   | 2    | Compensación                                  |                   |               |                          |                   |                       |                   |         | 511,000.00           |
|          | 01           | 00     | 00  | 0003 | 2                 | 1        | 2   | 2    | 03 Pago de horas extraordinarias              | P                 | 11            | 30                       | 9996              | 102                   | 0000              | 1.1.01  | 25,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 1        | 2   | 2    | 05 Compensación servicios de seguridad        | P                 | 11            | 20                       | 1955              | 100                   | 0000              | 1.1.01  | 60,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 1        | 2   | 2    | 08 Compensaciones especiales                  | I                 | 23            | 20                       | 1955              | 100                   | 0000              | 1.1.01  | 426,000.00           |
|          | 01           | 00     | 00  | 0003 | 2                 | 1        | 3   |      | DIETAS Y GASTOS DE REPRESENTACIÓN             |                   |               |                          |                   |                       |                   |         | 150,000.00           |
|          | 01           | 00     | 00  | 0003 | 2                 | 1        | 3   | 1    | Dietas  |                   |               |                          |                   |                       |                   |         | 100,000.00           |
|          | 01           | 00     | 00  | 0003 | 2                 | 1        | 3   | 1    | 01 Dietas en el país                          | P                 | 11            | 30                       | 9996              | 102                   | 0000              | 1.1.01  | 50,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 1        | 3   | 1    | 01 Dietas en el país                          | S                 | 12            | 20                       | 1955              | 100                   | 0000              | 1.1.01  | 50,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 1        | 3   | 2    | Gastos de representación                      |                   |               |                          |                   |                       |                   |         | 50,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 1        | 3   | 2    | 01 Gastos de representación en el país        | P                 | 11            | 30                       | 9996              | 102                   | 0000              | 1.1.01  | 50,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 1        | 5   |      | CONTRIBUCIONES A LA SEGURIDAD SOCIAL          |                   |               |                          |                   |                       |                   |         | 230,863.00           |
|          | 01           | 00     | 00  | 0003 | 2                 | 1        | 5   | 1    | Contribuciones al seguro de salud             |                   |               |                          |                   |                       |                   |         | 107,757.00           |
|          | 01           | 00     | 00  | 0003 | 2                 | 1        | 5   | 1    | 01 Contribuciones al seguro de salud          | P                 | 11            | 20                       | 1955              | 100                   | 0000              | 1.1.01  | 94,696.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 1        | 5   | 1    | 01 Contribuciones al seguro de salud          | S                 | 12            | 20                       | 1955              | 100                   | 0000              | 1.1.01  | 13,061.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 1        | 5   | 2    | Contribuciones al seguro de pensiones         |                   |               |                          |                   |                       |                   |         | 107,908.00           |
|          | 01           | 00     | 00  | 0003 | 2                 | 1        | 5   | 2    | 01 Contribuciones al seguro de pensiones      | P                 | 11            | 20                       | 1955              | 100                   | 0000              | 1.1.01  | 94,829.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 1        | 5   | 2    | 01 Contribuciones al seguro de pensiones      | S                 | 12            | 20                       | 1955              | 100                   | 0000              | 1.1.01  | 13,079.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 1        | 5   | 3    | Contribuciones al seguro de riesgo laboral    |                   |               |                          |                   |                       |                   |         | 15,198.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 1        | 5   | 3    | 01 Contribuciones al seguro de riesgo laboral | P                 | 11            | 20                       | 1955              | 100                   | 0000              | 1.1.01  | 13,356.00            |





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| Capitulo | Programática |        |     |      | Clasif. del Gasto |          |     |      | Descripción  | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|----------|--------------|--------|-----|------|-------------------|----------|-----|------|--|-------------------|---------------|--------------------------|-------------------|-----------------------|-------------------|---------|----------------------|
|          | Prog.        | SProg. | Pry | Act. | Tipo              | Concepto | Cta | SCta |  |                   |               |                          |                   |                       |                   |         |                      |
| 7285     |              |        |     |      |                   |          |     |      | JUNTA DE DISTRITO MUNICIPAL DE PIZARRETE   |                   |               |                          |                   |                       |                   |         | 21,969,361.00        |
|          | 01           | 00     | 00  | 0003 | 2                 | 2        | 8   | 4    | Servicios funerarios y gastos conexos  |                   |               |                          |                   |                       |                   |         | 25,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 2        | 8   | 4    | 01 Servicios funerarios y gastos conexos   | S                 | 12            | 20                       | 1955              | 100                   | 0000              | 1.1.01  | 25,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 2        | 8   | 6    | Servicio de organización de eventos, festividades y actividades de entretenimiento |                   |               |                          |                   |                       |                   |         | 223,400.00           |
|          | 01           | 00     | 00  | 0003 | 2                 | 2        | 8   | 6    | 01 Eventos generales   | P                 | 11            | 30                       | 9996              | 102                   | 0000              | 1.1.01  | 80,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 2        | 8   | 6    | 01 Eventos generales   | 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            | 30                       | 9995              | 102                   | 0000              | 1.1.01  | 43,400.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 2        | 8   | 7    | Servicios Técnicos y Profesionales   |                   |               |                          |                   |                       |                   |         | 769,920.00           |
|          | 01           | 00     | 00  | 0003 | 2                 | 2        | 8   | 7    | 02 Servicios jurídicos   | I                 | 21            | 20                       | 1955              | 100                   | 0000              | 1.1.01  | 100,000.00           |
|          | 01           | 00     | 00  | 0003 | 2                 | 2        | 8   | 7    | 05 Servicios de informática y sistemas computarizados                              | S                 | 12            | 20                       | 1955              | 100                   | 0000              | 1.1.01  | 169,920.00           |
|          | 01           | 00     | 00  | 0003 | 2                 | 2        | 8   | 7    | 06 Otros servicios técnicos profesionales  | I                 | 23            | 30                       | 9996              | 102                   | 0000              | 1.1.01  | 200,000.00           |
|          | 01           | 00     | 00  | 0003 | 2                 | 2        | 8   | 7    | 06 Otros servicios técnicos profesionales  | P                 | 11            | 30                       | 9996              | 102                   | 0000              | 1.1.01  | 50,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 2        | 8   | 7    | 06 Otros servicios técnicos profesionales  | S                 | 12            | 30                       | 9996              | 102                   | 0000              | 1.1.01  | 250,000.00           |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        |     |      | MATERIALES Y SUMINISTROS   |                   |               |                          |                   |                       |                   |         | 2,085,600.00         |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        | 1   |      | ALIMENTOS Y PRODUCTOS AGROFORESTALES   |                   |               |                          |                   |                       |                   |         | 150,000.00           |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        | 1   | 1    | Alimentos y bebidas para personas  |                   |               |                          |                   |                       |                   |         | 150,000.00           |
|          | 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        | 2   |      | TEXTILES Y VESTUARIOS  |                   |               |                          |                   |                       |                   |         | 85,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        | 2   | 2    | Acabados textiles  |                   |               |                          |                   |                       |                   |         | 20,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        | 2   | 2    | 01 Acabados textiles   | P                 | 11            | 30                       | 9995              | 102                   | 0000              | 1.1.01  | 20,000.00            |

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| Capitulo | Programática |        |     |      | Clasif. del Gasto |          |     |      | Descripción   | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|----------|--------------|--------|-----|------|-------------------|----------|-----|------|---|-------------------|---------------|--------------------------|-------------------|-----------------------|-------------------|---------|----------------------|
|          | Prog.        | SProg. | Pry | Act. | Tipo              | Concepto | Cta | SCta |   |                   |               |                          |                   |                       |                   |         |                      |
| 7285     |              |        |     |      |                   |          |     |      | JUNTA DE DISTRITO MUNICIPAL DE PIZARRETE                |                   |               |                          |                   |                       |                   |         | 21,969,361.00        |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        | 2   | 3    | Prendas y accesorios de vestir                          |                   |               |                          |                   |                       |                   |         | 50,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        | 2   | 3    | 01 Prendas y accesorios de vestir                       | P                 | 11            | 30                       | 9996              | 102                   | 0000              | 1.1.01  | 50,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        | 2   | 4    | Calzados  |                   |               |                          |                   |                       |                   |         | 15,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        | 2   | 4    | 01 Calzados   | P                 | 11            | 30                       | 9995              | 102                   | 0000              | 1.1.01  | 15,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        | 3   |      | PAPEL, CARTÓN E IMPRESOS                                |                   |               |                          |                   |                       |                   |         | 45,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        | 3   | 1    | Papel de escritorio                                     |                   |               |                          |                   |                       |                   |         | 15,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        | 3   | 1    | 01 Papel de escritorio                                  | S                 | 12            | 20                       | 1955              | 100                   | 0000              | 1.1.01  | 15,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        | 3   | 3    | Productos de artes gráficas                             |                   |               |                          |                   |                       |                   |         | 30,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        | 3   | 3    | 01 Productos de artes gráficas                          | S                 | 12            | 30                       | 9996              | 102                   | 0000              | 1.1.01  | 30,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        | 5   |      | CUERO, CAUCHO Y PLÁSTICO                                |                   |               |                          |                   |                       |                   |         | 25,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        | 5   | 3    | Llantas y neumáticos                                    |                   |               |                          |                   |                       |                   |         | 25,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        | 5   | 3    | 01 Llantas y neumáticos                                 | S                 | 12            | 30                       | 9996              | 102                   | 0000              | 1.1.01  | 25,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        | 6   |      | PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS        |                   |               |                          |                   |                       |                   |         | 200,000.00           |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        | 6   | 3    | Productos metálicos y sus derivados                     |                   |               |                          |                   |                       |                   |         | 200,000.00           |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        | 6   | 3    | 04 Herramientas menores                                 | I                 | 23            | 30                       | 9996              | 102                   | 0000              | 1.1.01  | 150,000.00           |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        | 6   | 3    | 04 Herramientas menores                                 | S                 | 12            | 30                       | 9996              | 102                   | 0000              | 1.1.01  | 50,000.00            |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        | 7   |      | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y CONEXOS |                   |               |                          |                   |                       |                   |         | 1,108,000.00         |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        | 7   | 1    | Combustibles y lubricantes                              |                   |               |                          |                   |                       |                   |         | 1,108,000.00         |
|          | 01           | 00     | 00  | 0003 | 2                 | 3        | 7   | 1    | 01 Gasolina   | I                 | 23            | 20                       | 1955              | 100                   | 0000              | 1.1.01  | 300,000.00           |







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|----------|--------------|--------|-----|------|-------------------|----------|-----|------|--|-------------------|---------------|--------------------------|-------------------|-----------------------|-------------------|---------|----------------------|
|          | Prog.        | SProg. | Pry | Act. | Tipo              | Concepto | Cta | SCta |  |                   |               |                          |                   |                       |                   |         |                      |
| 7285     |              |        |     |      |                   |          |     |      | JUNTA DE DISTRITO MUNICIPAL DE PIZARRETE             |                   |               |                          |                   |                       |                   |         | 21,969,361.00        |
|          | 01           | 00     | 00  | 0004 | 2                 | 2        | 2   | 2    | Impresión, encuadernación y rotulación               |                   |               |                          |                   |                       |                   |         | 30,000.00            |
|          | 01           | 00     | 00  | 0004 | 2                 | 2        | 2   | 2    | 01 Impresión, encuadernación y rotulación            | I                 | 23            | 20                       | 1955              | 100                   | 0000              | 1.1.02  | 30,000.00            |
|          | 01           | 00     | 00  | 0004 | 2                 | 2        | 3   |      | VIÁTICOS   |                   |               |                          |                   |                       |                   |         | 72,000.00            |
|          | 01           | 00     | 00  | 0004 | 2                 | 2        | 3   | 1    | Viáticos dentro del país                             |                   |               |                          |                   |                       |                   |         | 72,000.00            |
|          | 01           | 00     | 00  | 0004 | 2                 | 2        | 3   | 1    | 01 Viáticos dentro del país                          | P                 | 11            | 20                       | 1955              | 100                   | 0000              | 1.1.02  | 72,000.00            |
|          | 01           | 00     | 00  | 0004 | 2                 | 2        | 8   |      | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES |                   |               |                          |                   |                       |                   |         | 85,752.00            |
|          | 01           | 00     | 00  | 0004 | 2                 | 2        | 8   | 2    | Comisiones y gastos                                  |                   |               |                          |                   |                       |                   |         | 85,752.00            |
|          | 01           | 00     | 00  | 0004 | 2                 | 2        | 8   | 2    | 01 Comisiones y gastos                               | E                 | 13            | 20                       | 1955              | 100                   | 0000              | 1.1.02  | 25,254.00            |
|          | 01           | 00     | 00  | 0004 | 2                 | 2        | 8   | 2    | 01 Comisiones y gastos                               | I                 | 23            | 20                       | 1955              | 100                   | 0000              | 1.1.02  | 20,000.00            |
|          | 01           | 00     | 00  | 0004 | 2                 | 2        | 8   | 2    | 01 Comisiones y gastos                               | P                 | 11            | 20                       | 1955              | 100                   | 0000              | 1.1.02  | 16,998.00            |
|          | 01           | 00     | 00  | 0004 | 2                 | 2        | 8   | 2    | 01 Comisiones y gastos                               | S                 | 12            | 20                       | 1955              | 100                   | 0000              | 1.1.02  | 23,500.00            |
|          | 01           | 00     | 00  | 0006 |                   |          |     |      | FORMULACIÓN DE PLANES, PROYECTOS Y PROGRAMAS         |                   |               |                          |                   |                       |                   |         | 724,559.00           |
|          | 01           | 00     | 00  | 0006 | 2                 |          |     |      | GASTOS   |                   |               |                          |                   |                       |                   |         | 724,559.00           |
|          | 01           | 00     | 00  | 0006 | 2                 | 1        |     |      | REMUNERACIONES Y CONTRIBUCIONES                      |                   |               |                          |                   |                       |                   |         | 674,559.00           |
|          | 01           | 00     | 00  | 0006 | 2                 | 1        | 1   |      | REMUNERACIONES                                       |                   |               |                          |                   |                       |                   |         | 598,000.00           |
|          | 01           | 00     | 00  | 0006 | 2                 | 1        | 1   | 1    | Remuneraciones al personal fijo                      |                   |               |                          |                   |                       |                   |         | 552,000.00           |
|          | 01           | 00     | 00  | 0006 | 2                 | 1        | 1   | 1    | 01 Sueldos empleados fijos                           | S                 | 12            | 20                       | 1955              | 100                   | 0000              | 1.1.02  | 552,000.00           |
|          | 01           | 00     | 00  | 0006 | 2                 | 1        | 1   | 4    | Sueldo anual no.13                                   |                   |               |                          |                   |                       |                   |         | 46,000.00            |
|          | 01           | 00     | 00  | 0006 | 2                 | 1        | 1   | 4    | 01 Sueldo Anual No. 13                               | S                 | 12            | 20                       | 1955              | 100                   | 0000              | 1.1.02  | 46,000.00            |











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|----------|--------------|--------|-----|------|-------------------|----------|-----|-------------|-------------------|---------------|--------------------------|-------------------|-----------------------|-------------------|---------|----------------------|-----------|
|          | Prog.        | SProg. | Pry | Act. | Tipo              | Concepto | Cta |             |                   |               |                          |                   |                       |                   |         |                      | SCta      |
| 7285     |              |        |     |      |                   |          |     |             |                   |               |                          |                   |                       |                   |         | 21,969,361.00        |           |
|          | 12           | 00     | 00  | 0001 | 2                 | 1        | 5   | 2           |                   |               |                          |                   |                       |                   |         | 20,221.00            |           |
|          | 12           | 00     | 00  | 0001 | 2                 | 1        | 5   | 2           | 01                | P             | 11                       | 20                | 1955                  | 100               | 0000    | 1.1.02               | 20,221.00 |
|          | 12           | 00     | 00  | 0001 | 2                 | 1        | 5   | 3           |                   |               |                          |                   |                       |                   |         | 2,848.00             |           |
|          | 12           | 00     | 00  | 0001 | 2                 | 1        | 5   | 3           | 01                | P             | 11                       | 20                | 1955                  | 100               | 0000    | 1.1.02               | 2,848.00  |
|          | 12           | 00     | 00  | 0002 |                   |          |     |             |                   |               |                          |                   |                       |                   |         | 111,171.00           |           |
|          | 12           | 00     | 00  | 0002 | 2                 |          |     |             |                   |               |                          |                   |                       |                   |         | 111,171.00           |           |
|          | 12           | 00     | 00  | 0002 | 2                 | 1        |     |             |                   |               |                          |                   |                       |                   |         | 111,171.00           |           |
|          | 12           | 00     | 00  | 0002 | 2                 | 1        | 1   |             |                   |               |                          |                   |                       |                   |         | 97,500.00            |           |
|          | 12           | 00     | 00  | 0002 | 2                 | 1        | 1   | 1           |                   |               |                          |                   |                       |                   |         | 90,000.00            |           |
|          | 12           | 00     | 00  | 0002 | 2                 | 1        | 1   | 1           | 01                | S             | 12                       | 20                | 1955                  | 100               | 0000    | 3.2.99               | 90,000.00 |
|          | 12           | 00     | 00  | 0002 | 2                 | 1        | 1   | 4           |                   |               |                          |                   |                       |                   |         | 7,500.00             |           |
|          | 12           | 00     | 00  | 0002 | 2                 | 1        | 1   | 4           | 01                | S             | 12                       | 20                | 1955                  | 100               | 0000    | 3.2.99               | 7,500.00  |
|          | 12           | 00     | 00  | 0002 | 2                 | 1        | 5   |             |                   |               |                          |                   |                       |                   |         | 13,671.00            |           |
|          | 12           | 00     | 00  | 0002 | 2                 | 1        | 5   | 1           |                   |               |                          |                   |                       |                   |         | 6,381.00             |           |
|          | 12           | 00     | 00  | 0002 | 2                 | 1        | 5   | 1           | 01                | S             | 12                       | 20                | 1955                  | 100               | 0000    | 3.2.99               | 6,381.00  |
|          | 12           | 00     | 00  | 0002 | 2                 | 1        | 5   | 2           |                   |               |                          |                   |                       |                   |         | 6,390.00             |           |
|          | 12           | 00     | 00  | 0002 | 2                 | 1        | 5   | 2           | 01                | S             | 12                       | 20                | 1955                  | 100               | 0000    | 3.2.99               | 6,390.00  |
|          | 12           | 00     | 00  | 0002 | 2                 | 1        | 5   | 3           |                   |               |                          |                   |                       |                   |         | 900.00               |           |
|          | 12           | 00     | 00  | 0002 | 2                 | 1        | 5   | 3           | 01                | S             | 12                       | 20                | 1955                  | 100               | 0000    | 3.2.99               | 900.00    |





Estado: APROBADO

| Capitulo | Programática |        |     |      | Clasif. del Gasto |          |     |      | Descripción   | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|----------|--------------|--------|-----|------|-------------------|----------|-----|------|---|-------------------|---------------|--------------------------|-------------------|-----------------------|-------------------|---------|----------------------|
|          | Prog.        | SProg. | Pry | Act. | Tipo              | Concepto | Cta | SCta |   |                   |               |                          |                   |                       |                   |         |                      |
| 7285     |              |        |     |      |                   |          |     |      | JUNTA DE DISTRITO MUNICIPAL DE PIZARRETE                                |                   |               |                          |                   |                       |                   |         | 21,969,361.00        |
|          | 14           | 00     | 00  |      |                   |          |     |      | N/A   |                   |               |                          |                   |                       |                   |         | 1,273,043.00         |
|          | 14           | 00     | 00  | 0001 |                   |          |     |      | ASISTENCIA SOCIAL   |                   |               |                          |                   |                       |                   |         | 1,123,043.00         |
|          | 14           | 00     | 00  | 0001 | 2                 |          |     |      | GASTOS  |                   |               |                          |                   |                       |                   |         | 1,123,043.00         |
|          | 14           | 00     | 00  | 0001 | 2                 | 1        |     |      | REMUNERACIONES Y CONTRIBUCIONES   |                   |               |                          |                   |                       |                   |         | 485,123.00           |
|          | 14           | 00     | 00  | 0001 | 2                 | 1        | 1   |      | REMUNERACIONES  |                   |               |                          |                   |                       |                   |         | 485,123.00           |
|          | 14           | 00     | 00  | 0001 | 2                 | 1        | 1   | 2    | Remuneraciones al personal de carácter temporal                         |                   |               |                          |                   |                       |                   |         | 485,123.00           |
|          | 14           | 00     | 00  | 0001 | 2                 | 1        | 1   | 2    | 04 Personal de servicios especiales                                     | S                 | 12            | 20                       | 1955              | 100                   | 0000              | 4.5.10  | 485,123.00           |
|          | 14           | 00     | 00  | 0001 | 2                 | 3        |     |      | MATERIALES Y SUMINISTROS  |                   |               |                          |                   |                       |                   |         | 363,920.00           |
|          | 14           | 00     | 00  | 0001 | 2                 | 3        | 4   |      | PRODUCTOS FARMACÉUTICOS   |                   |               |                          |                   |                       |                   |         | 350,000.00           |
|          | 14           | 00     | 00  | 0001 | 2                 | 3        | 4   | 1    | Productos medicinales para uso humano                                   |                   |               |                          |                   |                       |                   |         | 350,000.00           |
|          | 14           | 00     | 00  | 0001 | 2                 | 3        | 4   | 1    | 01 Productos medicinales para uso humano                                | E                 | 13            | 20                       | 1955              | 100                   | 0000              | 4.5.10  | 350,000.00           |
|          | 14           | 00     | 00  | 0001 | 2                 | 3        | 9   |      | PRODUCTOS Y ÚTILES VARIOS   |                   |               |                          |                   |                       |                   |         | 13,920.00            |
|          | 14           | 00     | 00  | 0001 | 2                 | 3        | 9   | 4    | Útiles destinados a actividades deportivas, culturales y recreativas    |                   |               |                          |                   |                       |                   |         | 13,920.00            |
|          | 14           | 00     | 00  | 0001 | 2                 | 3        | 9   | 4    | 01 Útiles destinados a actividades deportivas, culturales y recreativas | E                 | 13            | 30                       | 9998              | 102                   | 0000              | 4.5.10  | 13,920.00            |
|          | 14           | 00     | 00  | 0001 | 2                 | 4        |     |      | TRANSFERENCIAS CORRIENTES   |                   |               |                          |                   |                       |                   |         | 274,000.00           |
|          | 14           | 00     | 00  | 0001 | 2                 | 4        | 1   |      | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO                             |                   |               |                          |                   |                       |                   |         | 274,000.00           |
|          | 14           | 00     | 00  | 0001 | 2                 | 4        | 1   | 2    | Ayudas y donaciones a personas  |                   |               |                          |                   |                       |                   |         | 274,000.00           |
|          | 14           | 00     | 00  | 0001 | 2                 | 4        | 1   | 2    | 02 Ayudas y donaciones ocasionales a hogares y personas                 | E                 | 13            | 30                       | 9996              | 102                   | 0000              | 4.5.10  | 124,000.00           |
|          | 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  | 150,000.00           |

Estado: APROBADO

| Capitulo | Programática |        |     |      | Clasif. del Gasto |          |     |      | Descripción  | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|----------|--------------|--------|-----|------|-------------------|----------|-----|------|--|-------------------|---------------|--------------------------|-------------------|-----------------------|-------------------|---------|----------------------|
|          | Prog.        | SProg. | Pry | Act. | Tipo              | Concepto | Cta | SCta |  |                   |               |                          |                   |                       |                   |         |                      |
| 7285     |              |        |     |      |                   |          |     |      | JUNTA DE DISTRITO MUNICIPAL DE PIZARRETE             |                   |               |                          |                   |                       |                   |         | 21,969,361.00        |
|          | 14           | 00     | 00  | 0003 |                   |          |     |      | PRESTACIONES DE SALUD Y ASISTENCIA PRIMARIA          |                   |               |                          |                   |                       |                   |         | 150,000.00           |
|          | 14           | 00     | 00  | 0003 | 2                 |          |     |      | GASTOS   |                   |               |                          |                   |                       |                   |         | 150,000.00           |
|          | 14           | 00     | 00  | 0003 | 2                 | 4        |     |      | TRANSFERENCIAS CORRIENTES                            |                   |               |                          |                   |                       |                   |         | 150,000.00           |
|          | 14           | 00     | 00  | 0003 | 2                 | 4        | 1   |      | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO          |                   |               |                          |                   |                       |                   |         | 150,000.00           |
|          | 14           | 00     | 00  | 0003 | 2                 | 4        | 1   | 2    | Ayudas y donaciones a personas                       |                   |               |                          |                   |                       |                   |         | 150,000.00           |
|          | 14           | 00     | 00  | 0003 | 2                 | 4        | 1   | 2    | Ayudas y donaciones programadas a hogares y personas | E                 | 13            | 20                       | 1955              | 100                   | 0000              | 4.2.03  | 150,000.00           |
|          | 15           |        |     |      |                   |          |     |      | FOMENTO DE LA CULTURA, DEPORTE Y RECREACIÓN          |                   |               |                          |                   |                       |                   |         | 379,298.00           |
|          | 15           | 00     |     |      |                   |          |     |      | N/A  |                   |               |                          |                   |                       |                   |         | 379,298.00           |
|          | 15           | 00     | 00  |      |                   |          |     |      | N/A  |                   |               |                          |                   |                       |                   |         | 379,298.00           |
|          | 15           | 00     | 00  | 0001 |                   |          |     |      | FOMENTO DE LA CULTURA Y EL ARTE                      |                   |               |                          |                   |                       |                   |         | 127,154.00           |
|          | 15           | 00     | 00  | 0001 | 2                 |          |     |      | GASTOS   |                   |               |                          |                   |                       |                   |         | 127,154.00           |
|          | 15           | 00     | 00  | 0001 | 2                 | 1        |     |      | REMUNERACIONES Y CONTRIBUCIONES                      |                   |               |                          |                   |                       |                   |         | 127,154.00           |
|          | 15           | 00     | 00  | 0001 | 2                 | 1        | 1   |      | REMUNERACIONES                                       |                   |               |                          |                   |                       |                   |         | 108,500.00           |
|          | 15           | 00     | 00  | 0001 | 2                 | 1        | 1   | 1    | Remuneraciones al personal fijo                      |                   |               |                          |                   |                       |                   |         | 78,000.00            |
|          | 15           | 00     | 00  | 0001 | 2                 | 1        | 1   | 1    | Sueldos empleados fijos                              | P                 | 11            | 20                       | 1955              | 100                   | 0000              | 4.3.03  | 78,000.00            |
|          | 15           | 00     | 00  | 0001 | 2                 | 1        | 1   | 2    | Remuneraciones al personal de carácter temporal      |                   |               |                          |                   |                       |                   |         | 24,000.00            |
|          | 15           | 00     | 00  | 0001 | 2                 | 1        | 1   | 2    | Empleados temporales                                 | S                 | 12            | 20                       | 1955              | 100                   | 0000              | 4.3.03  | 24,000.00            |
|          | 15           | 00     | 00  | 0001 | 2                 | 1        | 1   | 4    | Sueldo anual no.13                                   |                   |               |                          |                   |                       |                   |         | 6,500.00             |
|          | 15           | 00     | 00  | 0001 | 2                 | 1        | 1   | 4    | Sueldo Anual No. 13                                  | P                 | 11            | 20                       | 1955              | 100                   | 0000              | 4.3.03  | 6,500.00             |



Estado: APROBADO

| Capitulo | Programática |        |     |      | Clasif. del Gasto |          |     |      | Descripción  | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |
|----------|--------------|--------|-----|------|-------------------|----------|-----|------|--|-------------------|---------------|--------------------------|-------------------|-----------------------|-------------------|---------|----------------------|
|          | Prog.        | SProg. | Pry | Act. | Tipo              | Concepto | Cta | SCta |  |                   |               |                          |                   |                       |                   |         |                      |
| 7285     |              |        |     |      |                   |          |     |      | JUNTA DE DISTRITO MUNICIPAL DE PIZARRETE   |                   |               |                          |                   |                       |                   |         | 21,969,361.00        |
|          | 15           | 00     | 00  | 0002 | 2                 | 1        | 5   | 2    | Contribuciones al seguro de pensiones  |                   |               |                          |                   |                       |                   |         | 11,332.00            |
|          | 15           | 00     | 00  | 0002 | 2                 | 1        | 5   | 2    | 01 Contribuciones al seguro de pensiones   | S                 | 12            | 20                       | 1955              | 100                   | 0000              | 4.3.02  | 11,332.00            |
|          | 15           | 00     | 00  | 0002 | 2                 | 1        | 5   | 3    | Contribuciones al seguro de riesgo laboral   |                   |               |                          |                   |                       |                   |         | 1,596.00             |
|          | 15           | 00     | 00  | 0002 | 2                 | 1        | 5   | 3    | 01 Contribuciones al seguro de riesgo laboral                                      | S                 | 12            | 20                       | 1955              | 100                   | 0000              | 4.3.02  | 1,596.00             |
|          | 15           | 00     | 00  | 0002 | 2                 | 2        |     |      | CONTRATACIÓN DE SERVICIOS  |                   |               |                          |                   |                       |                   |         | 55,000.00            |
|          | 15           | 00     | 00  | 0002 | 2                 | 2        | 8   |      | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                               |                   |               |                          |                   |                       |                   |         | 55,000.00            |
|          | 15           | 00     | 00  | 0002 | 2                 | 2        | 8   | 6    | Servicio de organización de eventos, festividades y actividades de entretenimiento |                   |               |                          |                   |                       |                   |         | 30,000.00            |
|          | 15           | 00     | 00  | 0002 | 2                 | 2        | 8   | 6    | 03 Actuaciones deportivas  | S                 | 12            | 30                       | 9998              | 102                   | 0000              | 4.3.02  | 30,000.00            |
|          | 15           | 00     | 00  | 0002 | 2                 | 2        | 8   | 7    | Servicios Técnicos y Profesionales   |                   |               |                          |                   |                       |                   |         | 25,000.00            |
|          | 15           | 00     | 00  | 0002 | 2                 | 2        | 8   | 7    | 04 Servicios de capacitación   | S                 | 12            | 30                       | 9996              | 102                   | 0000              | 4.3.02  | 25,000.00            |
| 96       |              |        |     |      |                   |          |     |      | DEUDA PÚBLICA Y OTRAS OPERACIONES FINANCIERAS                                      |                   |               |                          |                   |                       |                   |         | 2,018,345.00         |
|          | 96           | 00     |     |      |                   |          |     |      | N/A  |                   |               |                          |                   |                       |                   |         | 2,018,345.00         |
|          | 96           | 00     | 00  |      |                   |          |     |      | N/A  |                   |               |                          |                   |                       |                   |         | 2,018,345.00         |
|          | 96           | 00     | 00  | 0001 |                   |          |     |      | AMORTIZACIONES DE PRÉSTAMOS Y CUENTAS POR PAGAR PROVEEDORES                        |                   |               |                          |                   |                       |                   |         | 2,000,000.00         |
|          | 96           | 00     | 00  | 0001 | 4                 |          |     |      | Aplicaciones financieras   |                   |               |                          |                   |                       |                   |         | 2,000,000.00         |
|          | 96           | 00     | 00  | 0001 | 4                 | 2        |     |      | Disminución de pasivos   |                   |               |                          |                   |                       |                   |         | 2,000,000.00         |
|          | 96           | 00     | 00  | 0001 | 4                 | 2        | 1   |      | Disminución de pasivos corrientes  |                   |               |                          |                   |                       |                   |         | 500,000.00           |
|          | 96           | 00     | 00  | 0001 | 4                 | 2        | 1   | 3    | Disminución de préstamos de corto plazo  |                   |               |                          |                   |                       |                   |         | 500,000.00           |
|          | 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  | 500,000.00           |



Estado: APROBADO

| Capitulo | Programática |        |     |      | Clasif. del Gasto |          |     | Descripción | Destino de Fondos | Tipo de Gasto | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Entidad Receptora | Función | Presupuesto Original |            |
|----------|--------------|--------|-----|------|-------------------|----------|-----|-------------|-------------------|---------------|--------------------------|-------------------|-----------------------|-------------------|---------|----------------------|------------|
|          | Prog.        | SProg. | Pry | Act. | Tipo              | Concepto | Cta |             |                   |               |                          |                   |                       |                   |         |                      | SCta       |
| 7285     |              |        |     |      |                   |          |     |             |                   |               |                          |                   |                       |                   |         | 21,969,361.00        |            |
|          | 99           | 00     |     |      |                   |          |     |             |                   |               |                          |                   |                       |                   |         | 260,000.00           |            |
|          | 99           | 00     | 00  |      |                   |          |     |             |                   |               |                          |                   |                       |                   |         | 260,000.00           |            |
|          | 99           | 00     | 00  | 0000 |                   |          |     |             |                   |               |                          |                   |                       |                   |         | 260,000.00           |            |
|          | 99           | 00     | 00  | 0000 | 2                 |          |     |             |                   |               |                          |                   |                       |                   |         | 260,000.00           |            |
|          | 99           | 00     | 00  | 0000 | 2                 | 4        |     |             |                   |               |                          |                   |                       |                   |         | 260,000.00           |            |
|          | 99           | 00     | 00  | 0000 | 2                 | 4        | 3   |             |                   |               |                          |                   |                       |                   |         | 200,000.00           |            |
|          | 99           | 00     | 00  | 0000 | 2                 | 4        | 3   | 2           |                   |               |                          |                   |                       |                   |         | 200,000.00           |            |
|          | 99           | 00     | 00  | 0000 | 2                 | 4        | 3   | 2           | 02                | I             | 23                       | 20                | 1955                  | 100               | 0000    | 1.1.03               | 200,000.00 |
|          | 99           | 00     | 00  | 0000 | 2                 | 4        | 9   |             |                   |               |                          |                   |                       |                   |         | 60,000.00            |            |
|          | 99           | 00     | 00  | 0000 | 2                 | 4        | 9   | 1           |                   |               |                          |                   |                       |                   |         | 60,000.00            |            |
|          | 99           | 00     | 00  | 0000 | 2                 | 4        | 9   | 1           | 01                | E             | 13                       | 20                | 1955                  | 100               | 0000    | 1.1.03               | 60,000.00  |

Total General

21,969,361.00