

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 | | | | | | | | | |
| 7318 | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE PUÑAL | | | | | | | | 105,216,133.00 |
| | 01 | | | | | | | | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL | | | | | | | | 26,905,463.00 |
| | 01 | 00 | | | | | | | N/A | | | | | | | | 26,905,463.00 |
| | 01 | 00 | 00 | | | | | | N/A | | | | | | | | 26,905,463.00 |
| | 01 | 00 | 00 | 0001 | | | | | NORMAS Y SEGUIMIENTOS | | | | | | | | 5,896,533.00 |
| | 01 | 00 | 00 | 0001 | 2 | | | | GASTOS | | | | | | | | 5,896,533.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 5,539,533.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 1 | | REMUNERACIONES | | | | | | | | 4,628,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 1 | 1 | Remuneraciones al personal fijo | | | | | | | | 4,272,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 1 | 1 | 01 Sueldos empleados fijos | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 4,272,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 1 | 4 | Sueldo anual no.13 | | | | | | | | 356,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 1 | 4 | 01 Sueldo Anual No. 13 | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 356,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 3 | | DIETAS Y GASTOS DE REPRESENTACIÓN | | | | | | | | 142,800.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 3 | 2 | Gastos de representación | | | | | | | | 142,800.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 3 | 2 | 01 Gastos de representación en el país | P | 11 | 30 | 9996 | 102 | 0000 | 1.1.01 | 142,800.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 5 | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 768,733.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 5 | 1 | Contribuciones al seguro de salud | | | | | | | | 354,709.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 5 | 1 | 01 Contribuciones al seguro de salud | P | 11 | 30 | 9995 | 102 | 0000 | 1.1.01 | 354,709.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 5 | 2 | Contribuciones al seguro de pensiones | | | | | | | | 355,209.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 5 | 2 | 01 Contribuciones al seguro de pensiones | P | 11 | 30 | 9995 | 102 | 0000 | 1.1.01 | 355,209.00 |

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|----------|--------------|--------|-----|------|-------------------|----------|-----|------|---|-------------------|---------------|--------------------------|-------------------|-----------------------|-------------------|---------|----------------------|
| | Prog. | SProg. | Pry | Act. | Tipo | Concepto | Cta | SCta | | | | | | | | | |
| 7318 | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE PUÑAL | | | | | | | | 105,216,133.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 5 | 3 | Contribuciones al seguro de riesgo laboral | | | | | | | | 58,815.00 |
| | 01 | 00 | 00 | 0001 | 2 | 1 | 5 | 3 | 01 Contribuciones al seguro de riesgo laboral | P | 11 | 30 | 9995 | 102 | 0000 | 1.1.01 | 58,815.00 |
| | 01 | 00 | 00 | 0001 | 2 | 2 | | | CONTRATACIÓN DE SERVICIOS | | | | | | | | 357,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 2 | 3 | | VIÁTICOS | | | | | | | | 357,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 2 | 3 | 1 | Viáticos dentro del país | | | | | | | | 357,000.00 |
| | 01 | 00 | 00 | 0001 | 2 | 2 | 3 | 1 | 01 Viáticos dentro del país | P | 11 | 30 | 9995 | 102 | 0000 | 1.1.01 | 357,000.00 |
| | 01 | 00 | 00 | 0002 | | | | | CONTROL Y FISCALIZACIÓN DE LA GESTIÓN MUNICIPAL | | | | | | | | 437,981.00 |
| | 01 | 00 | 00 | 0002 | 2 | | | | GASTOS | | | | | | | | 437,981.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 437,981.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 1 | | REMUNERACIONES | | | | | | | | 383,500.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 1 | 1 | Remuneraciones al personal fijo | | | | | | | | 354,000.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 1 | 1 | 01 Sueldos empleados fijos | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 354,000.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 1 | 4 | Sueldo anual no.13 | | | | | | | | 29,500.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 1 | 4 | 01 Sueldo Anual No. 13 | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 29,500.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 5 | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 54,481.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 5 | 1 | Contribuciones al seguro de salud | | | | | | | | 25,099.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 5 | 1 | 01 Contribuciones al seguro de salud | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 25,099.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 5 | 2 | Contribuciones al seguro de pensiones | | | | | | | | 25,134.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 5 | 2 | 01 Contribuciones al seguro de pensiones | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 25,134.00 |

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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 | | | | | | | | | |
| 7318 | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE PUÑAL | | | | | | | | 105,216,133.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 5 | 3 | Contribuciones al seguro de riesgo laboral | | | | | | | | 4,248.00 |
| | 01 | 00 | 00 | 0002 | 2 | 1 | 5 | 3 | 01 Contribuciones al seguro de riesgo laboral | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 4,248.00 |
| | 01 | 00 | 00 | 0003 | | | | | ADMINISTRACIÓN MUNICIPAL | | | | | | | | 15,973,676.00 |
| | 01 | 00 | 00 | 0003 | 2 | | | | GASTOS | | | | | | | | 15,973,676.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 11,418,861.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | | REMUNERACIONES | | | | | | | | 10,129,497.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 1 | Remuneraciones al personal fijo | | | | | | | | 7,544,820.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 1 | 01 Sueldos empleados fijos | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 7,544,820.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 2 | Remuneraciones al personal de carácter temporal | | | | | | | | 1,820,964.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 2 | 08 Empleados temporales | P | 11 | 30 | 9995 | 102 | 0000 | 1.1.01 | 1,820,964.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 4 | Sueldo anual no.13 | | | | | | | | 628,735.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 4 | 01 Sueldo Anual No. 13 | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.01 | 628,735.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 5 | Prestaciones económicas | | | | | | | | 95,124.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 5 | 03 Prestación laboral por desvinculación | P | 11 | 30 | 9995 | 102 | 0000 | 1.1.01 | 95,124.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 6 | Vacaciones | | | | | | | | 39,854.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 1 | 6 | 01 Vacaciones | P | 11 | 30 | 9995 | 102 | 0000 | 1.1.01 | 39,854.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 3 | | DIETAS Y GASTOS DE REPRESENTACIÓN | | | | | | | | 180,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 3 | 2 | Gastos de representación | | | | | | | | 180,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 3 | 2 | 01 Gastos de representación en el país | P | 11 | 30 | 9996 | 102 | 0000 | 1.1.01 | 180,000.00 |

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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 | | | | | | | | | |
| 7318 | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE PUÑAL | | | | | | | | 105,216,133.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 5 | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 1,109,364.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 5 | 1 | Contribuciones al seguro de salud | | | | | | | | 512,423.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 5 | 1 | 01 Contribuciones al seguro de salud | P | 11 | 30 | 9995 | 102 | 0000 | 1.1.01 | 512,423.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 5 | 2 | Contribuciones al seguro de pensiones | | | | | | | | 513,145.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 5 | 2 | 01 Contribuciones al seguro de pensiones | P | 11 | 30 | 9995 | 102 | 0000 | 1.1.01 | 513,145.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 5 | 3 | Contribuciones al seguro de riesgo laboral | | | | | | | | 83,796.00 |
| | 01 | 00 | 00 | 0003 | 2 | 1 | 5 | 3 | 01 Contribuciones al seguro de riesgo laboral | P | 11 | 30 | 9995 | 102 | 0000 | 1.1.01 | 83,796.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | | | CONTRATACIÓN DE SERVICIOS | | | | | | | | 3,749,859.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 1 | | SERVICIOS BÁSICOS | | | | | | | | 563,392.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 1 | 3 | Teléfono local | | | | | | | | 541,650.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 1 | 3 | 01 Teléfono local | S | 12 | 30 | 9995 | 102 | 0000 | 1.1.01 | 458,221.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 1 | 3 | 01 Teléfono local | S | 12 | 30 | 9996 | 102 | 0000 | 1.1.01 | 83,429.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 1 | 7 | Agua | | | | | | | | 21,742.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 1 | 7 | 01 Agua | S | 12 | 30 | 9996 | 102 | 0000 | 1.1.01 | 21,742.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 2 | | PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN | | | | | | | | 577,164.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 2 | 1 | Publicidad y propaganda | | | | | | | | 273,420.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 2 | 1 | 01 Publicidad y propaganda | S | 12 | 30 | 9995 | 102 | 0000 | 1.1.01 | 273,420.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 2 | 2 | Impresión, encuadernación y rotulación | | | | | | | | 303,744.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 2 | 2 | 01 Impresión, encuadernación y rotulación | S | 12 | 30 | 9995 | 102 | 0000 | 1.1.01 | 22,040.00 |

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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 | | | | | | | | | |
| 7318 | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE PUÑAL | | | | | | | | 105,216,133.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 2 | 2 | Impresión, encuadernación y rotulación | | | | | | | | 303,744.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 2 | 2 | 01 Impresión, encuadernación y rotulación | S | 12 | 30 | 9996 | 102 | 0000 | 1.1.01 | 281,704.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 3 | | VIÁTICOS | | | | | | | | 265,950.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 3 | 1 | Viáticos dentro del país | | | | | | | | 265,950.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 3 | 1 | 01 Viáticos dentro del país | P | 11 | 30 | 9995 | 102 | 0000 | 1.1.01 | 265,950.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 4 | | TRANSPORTE Y ALMACENAJE | | | | | | | | 90,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 4 | 1 | Pasajes y gastos de transporte | | | | | | | | 90,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 4 | 1 | 01 Pasajes y gastos de transporte | S | 12 | 30 | 9996 | 102 | 0000 | 1.1.01 | 90,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 5 | | ALQUILERES Y RENTAS | | | | | | | | 910,875.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 5 | 1 | Alquileres y rentas de edificaciones y locales | | | | | | | | 910,875.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 5 | 1 | 01 Alquileres y rentas de edificaciones y locales | S | 12 | 30 | 9995 | 102 | 0000 | 1.1.01 | 828,375.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 5 | 1 | 01 Alquileres y rentas de edificaciones y locales | S | 12 | 30 | 9996 | 102 | 0000 | 1.1.01 | 82,500.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 6 | | SEGUROS | | | | | | | | 187,672.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 6 | 3 | Seguros de personas | | | | | | | | 187,672.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 6 | 3 | 01 Seguros de personas | P | 11 | 30 | 9995 | 102 | 0000 | 1.1.01 | 187,672.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 7 | | SERVICIOS DE CONSERVACIÓN, REPARACIONES MENORES E INSTALACIONES TEMPORALES | | | | | | | | 33,867.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 7 | 2 | Mantenimiento y reparación de maquinarias y equipos | | | | | | | | 33,867.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 7 | 2 | 01 Mantenimiento y reparación de mobiliarios y equipos de oficina | S | 12 | 30 | 9996 | 102 | 0000 | 1.1.01 | 16,500.00 |
| | 01 | 00 | 00 | 0003 | 2 | 2 | 7 | 2 | 02 Mantenimiento y reparación de equipos tecnología e información | S | 12 | 30 | 9995 | 102 | 0000 | 1.1.01 | 17,367.00 |

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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 | | | | | | | | | |
| 7318 | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE PUÑAL | | | | | | | | 105,216,133.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 9 | 1 | Útiles y materiales de limpieza e higiene | | | | | | | | 104,644.00 |
| | 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 | 14,644.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 9 | 1 | 01 Útiles y materiales de limpieza e higiene | S | 12 | 30 | 9996 | 102 | 0000 | 1.1.01 | 90,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 9 | 2 | Útiles y materiales de escritorio, oficina, informática, escolares y de enseñanza | | | | | | | | 70,931.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 9 | 2 | 01 Útiles y materiales de escritorio, oficina e informática | S | 12 | 30 | 9996 | 102 | 0000 | 1.1.01 | 70,931.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 9 | 9 | Productos y útiles varios no identificados precedentemente (n.i.p.) | | | | | | | | 98,693.00 |
| | 01 | 00 | 00 | 0003 | 2 | 3 | 9 | 9 | 01 Productos y Útiles Varios n.i.p | S | 12 | 30 | 9995 | 102 | 0000 | 1.1.01 | 98,693.00 |
| | 01 | 00 | 00 | 0003 | 2 | 6 | | | BIENES MUEBLES, INMUEBLES E INTANGIBLES | | | | | | | | 200,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 6 | 1 | | MOBILIARIO Y EQUIPO | | | | | | | | 200,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 6 | 1 | 1 | Muebles, equipos de oficina y estantería | | | | | | | | 200,000.00 |
| | 01 | 00 | 00 | 0003 | 2 | 6 | 1 | 1 | 01 Muebles, equipos de oficina y estantería | I | 21 | 30 | 9996 | 102 | 0000 | 1.1.01 | 200,000.00 |
| | 01 | 00 | 00 | 0004 | | | | | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | | | | | | | 3,053,206.00 |
| | 01 | 00 | 00 | 0004 | 2 | | | | GASTOS | | | | | | | | 3,053,206.00 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 2,743,629.00 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 1 | | REMUNERACIONES | | | | | | | | 2,302,800.00 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 1 | 1 | Remuneraciones al personal fijo | | | | | | | | 1,987,200.00 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 1 | 1 | 01 Sueldos empleados fijos | P | 11 | 20 | 1955 | 100 | 0000 | 1.1.02 | 1,987,200.00 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 1 | 4 | Sueldo anual no.13 | | | | | | | | 165,600.00 |
| | 01 | 00 | 00 | 0004 | 2 | 1 | 1 | 4 | 01 Sueldo Anual No. 13 | P | 11 | 30 | 9996 | 102 | 0000 | 1.1.02 | 165,600.00 |

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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 | | | | | | | | | |
| 7318 | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE PUÑAL | | | | | | | | 105,216,133.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 5 | 2 | Contribuciones al seguro de pensiones | | | | | | | | 935,174.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 5 | 2 | 01 Contribuciones al seguro de pensiones | S | 12 | 30 | 9996 | 102 | 0000 | 3.2.99 | 935,174.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 5 | 3 | Contribuciones al seguro de riesgo laboral | | | | | | | | 157,425.00 |
| | 12 | 00 | 00 | 0002 | 2 | 1 | 5 | 3 | 01 Contribuciones al seguro de riesgo laboral | S | 12 | 30 | 9996 | 102 | 0000 | 3.2.99 | 157,425.00 |
| | 12 | 00 | 00 | 0002 | 2 | 3 | | | MATERIALES Y SUMINISTROS | | | | | | | | 582,211.00 |
| | 12 | 00 | 00 | 0002 | 2 | 3 | 6 | | PRODUCTOS DE MINERALES, METÁLICOS Y NO METÁLICOS | | | | | | | | 582,211.00 |
| | 12 | 00 | 00 | 0002 | 2 | 3 | 6 | 3 | Productos metálicos y sus derivados | | | | | | | | 582,211.00 |
| | 12 | 00 | 00 | 0002 | 2 | 3 | 6 | 3 | 04 Herramientas menores | I | 21 | 30 | 9996 | 102 | 0000 | 3.2.99 | 582,211.00 |
| | 12 | 00 | 00 | 0003 | | | | | MANEJO DE RESIDUOS SÓLIDOS | | | | | | | | 19,630,972.00 |
| | 12 | 00 | 00 | 0003 | 2 | | | | GASTOS | | | | | | | | 19,630,972.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 3,764,560.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 1 | | REMUNERACIONES | | | | | | | | 3,458,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 1 | 1 | Remuneraciones al personal fijo | | | | | | | | 3,192,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 1 | 1 | 01 Sueldos empleados fijos | S | 12 | 30 | 9996 | 102 | 0000 | 3.2.02 | 3,192,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 1 | 4 | Sueldo anual no.13 | | | | | | | | 266,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 1 | 4 | 01 Sueldo Anual No. 13 | S | 12 | 30 | 9995 | 102 | 0000 | 3.2.02 | 266,000.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 5 | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 306,560.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 5 | 1 | Contribuciones al seguro de salud | | | | | | | | 141,229.00 |
| | 12 | 00 | 00 | 0003 | 2 | 1 | 5 | 1 | 01 Contribuciones al seguro de salud | S | 12 | 30 | 9996 | 102 | 0000 | 3.2.02 | 141,229.00 |

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 | | | | | | | | | |
| 7318 | | | | | | | | | AYUNTAMIENTO MUNICIPAL DE PUÑAL | | | | | | | | 105,216,133.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 1 | 1 | Remuneraciones al personal fijo | | | | | | | | 726,000.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 1 | 1 | 01 Sueldos empleados fijos | P | 11 | 30 | 9995 | 102 | 0000 | 3.1.01 | 726,000.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 1 | 4 | Sueldo anual no.13 | | | | | | | | 60,500.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 1 | 4 | 01 Sueldo Anual No. 13 | P | 11 | 30 | 9996 | 102 | 0000 | 3.1.01 | 60,500.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 5 | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | | | | 111,731.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 5 | 1 | Contribuciones al seguro de salud | | | | | | | | 51,473.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 5 | 1 | 01 Contribuciones al seguro de salud | P | 11 | 30 | 9995 | 102 | 0000 | 3.1.01 | 51,473.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 5 | 2 | Contribuciones al seguro de pensiones | | | | | | | | 51,546.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 5 | 2 | 01 Contribuciones al seguro de pensiones | P | 11 | 30 | 9995 | 102 | 0000 | 3.1.01 | 51,546.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 5 | 3 | Contribuciones al seguro de riesgo laboral | | | | | | | | 8,712.00 |
| | 12 | 00 | 00 | 0004 | 2 | 1 | 5 | 3 | 01 Contribuciones al seguro de riesgo laboral | P | 11 | 30 | 9995 | 102 | 0000 | 3.1.01 | 8,712.00 |
| | 12 | 00 | 00 | 0006 | | | | | SEGURIDAD Y VIGILANCIA CIUDADANA | | | | | | | | 1,618,500.00 |
| | 12 | 00 | 00 | 0006 | 2 | | | | GASTOS | | | | | | | | 1,618,500.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | | | | 1,618,500.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 1 | | REMUNERACIONES | | | | | | | | 1,618,500.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 1 | 1 | Remuneraciones al personal fijo | | | | | | | | 1,494,000.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 1 | 1 | 01 Sueldos empleados fijos | P | 11 | 30 | 9995 | 102 | 0000 | 1.4.01 | 1,494,000.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 1 | 4 | Sueldo anual no.13 | | | | | | | | 124,500.00 |
| | 12 | 00 | 00 | 0006 | 2 | 1 | 1 | 4 | 01 Sueldo Anual No. 13 | P | 11 | 20 | 1955 | 100 | 0000 | 1.4.01 | 124,500.00 |

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 |
| 7318 | | | | | | | | | | | | | | | | 105,216,133.00 | |
| | 98 | 00 | 00 | 0000 | 2 | 4 | 1 | 6 | | | | | | | | 320,479.00 | |
| | 98 | 00 | 00 | 0000 | 2 | 4 | 1 | 6 | 01 | E | 13 | 30 | 9996 | 102 | 9991 | 4.2.03 | 24,000.00 |
| | 98 | 00 | 00 | 0000 | 2 | 4 | 1 | 6 | 01 | E | 13 | 30 | 9996 | 102 | 9998 | 4.5.10 | 132,000.00 |
| | 98 | 00 | 00 | 0000 | 2 | 4 | 1 | 6 | 01 | S | 12 | 30 | 9996 | 102 | 0000 | 4.5.99 | 12,079.00 |
| | 98 | 00 | 00 | 0000 | 2 | 4 | 1 | 6 | 01 | S | 12 | 30 | 9996 | 102 | 9992 | 4.4.09 | 24,000.00 |
| | 98 | 00 | 00 | 0000 | 2 | 4 | 1 | 6 | 01 | S | 12 | 30 | 9996 | 102 | 9998 | 4.5.10 | 120,000.00 |
| | 98 | 00 | 00 | 0000 | 2 | 4 | 1 | 6 | 01 | S | 12 | 30 | 9996 | 102 | 9999 | 1.4.03 | 8,400.00 |

Total General

105,216,133.00