

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMÁTICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Específica | Organismo Financador | Presupuesto | | | Ejecución del Gasto | | | | | | |
|-------------------|---------------------------|----------|----------|------------------|---|-----------------------|------|------------------------|--------|--------|-----------|----------|--|---------|-----------------------|-------------------|----------------------|---------------|----------------|---------------|---------------------|--------------|--------------|--------------|----------------------|--------------------|----------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | | | | Tipo | Objeto | Cuenta | Subcuenta | Auxiliar | | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible | |
| | 1 | 2 | 3 | 4 | 5 | | | 6 | 7 | 8 | 9 | 10 | | | | | | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 |
| 1 | | | | | | | | | | | | | GASTOS CORRIENTE | | | | | 57,624,105.00 | 1,644,888.06 | 59,268,993.06 | 26,116,845.66 | 4,365,126.74 | 4,365,126.74 | 4,094,346.89 | 30,481,972.40 | 28,787,020.66 | |
| 1.1 | | | | | | | | | | | | | Gastos de Personal | | | | | 24,010,044.00 | 712,442.37 | 24,722,486.37 | 9,933,116.55 | 1,842,176.47 | 1,842,176.47 | 1,651,857.64 | 11,775,293.02 | 12,947,193.35 | |
| 1.1 | | | | | | | 2 | | | | | | CLASIFICADOR DEL GASTO | | | | | 24,010,044.00 | 712,442.37 | 24,722,486.37 | 9,933,116.55 | 1,842,176.47 | 1,842,176.47 | 1,651,857.64 | 11,775,293.02 | 12,947,193.35 | |
| 1.1 | | 01 | | | | | | | | | | | Normas, Políticas y Administración Municipal | | | | | 21,832,671.00 | 408,442.37 | 22,241,113.37 | 8,968,198.99 | 1,672,321.31 | 1,672,321.31 | 1,497,520.34 | 10,640,520.30 | 11,600,593.07 | |
| 1.1 | | 01 | 00 | 0001 | | | | | | | | | Normas y Seguirios | | | | | 4,826,341.00 | 13,000.00 | 4,839,341.00 | 1,362,032.19 | 253,511.77 | 253,511.77 | 253,511.77 | 1,615,543.96 | 3,223,797.04 | |
| 1.1 | | 01 | 00 | 0001 | | | 2 | 1 | | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 4,826,341.00 | 13,000.00 | 4,839,341.00 | 1,362,032.19 | 253,511.77 | 253,511.77 | 253,511.77 | 1,615,543.96 | 3,223,797.04 | |
| 1.1 | | 01 | 00 | 0001 | | | 2 | 1 | 1 | | | | REMUNERACIONES | | | | | 3,926,000.00 | 13,000.00 | 3,939,000.00 | 1,004,107.95 | 179,822.11 | 179,822.11 | 179,822.11 | 1,183,930.06 | 2,755,069.94 | |
| 1.1 | | 01 | 00 | 0001 | | | 2 | 1 | 1 | 1 | | | Remuneraciones al personal fijo | | | | | 3,624,000.00 | 13,000.00 | 3,637,000.00 | 1,004,107.95 | 179,822.11 | 179,822.11 | 179,822.11 | 1,183,930.06 | 2,453,069.94 | |
| 1.1 | | 01 | 00 | 0001 | 0 | | 2 | 1 | 1 | 01 | | | Sueldos fijos | 1101 | 20 | 1955 | 100 | 3,624,000.00 | 0.00 | 3,624,000.00 | 1,004,107.95 | 179,822.11 | 179,822.11 | 179,822.11 | 1,183,930.06 | 2,440,069.94 | |
| 1.1 | | 01 | 00 | 0001 | 0 | | 2 | 1 | 1 | 01 | | | Sueldos fijos | 1101 | 30 | 9998 | 102 | 0.00 | 13,000.00 | 13,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000.00 |
| 1.1 | | 01 | 00 | 0001 | 0 | | 2 | 1 | 1 | 4 | 01 | | Sueldo Anual No. 13 | 1101 | 20 | 1955 | 100 | 302,000.00 | 0.00 | 302,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 302,000.00 | |
| 1.1 | | 01 | 00 | 0001 | | | 2 | 1 | 2 | | | | SOBRESUELDOS | | | | | 120,000.00 | 0.00 | 120,000.00 | 60,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 70,000.00 | 50,000.00 | |
| 1.1 | | 01 | 00 | 0001 | | | 2 | 1 | 2 | 2 | | | Compensación | | | | | 120,000.00 | 0.00 | 120,000.00 | 60,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 70,000.00 | 50,000.00 | |
| 1.1 | | 01 | 00 | 0001 | 0 | | 2 | 1 | 2 | 04 | | | Prima de transporte | 1101 | 30 | 9995 | 102 | 13,333.00 | 0.00 | 13,333.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 3,333.00 | |
| 1.1 | | 01 | 00 | 0001 | 0 | | 2 | 1 | 2 | 04 | | | Prima de transporte | 1101 | 30 | 9998 | 102 | 106,667.00 | 0.00 | 106,667.00 | 50,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 60,000.00 | 46,667.00 | |
| 1.1 | | 01 | 00 | 0001 | | | 2 | 1 | 3 | | | | DIETAS Y GASTOS DE REPRESENTACION | | | | | 222,607.00 | 0.00 | 222,607.00 | 111,300.00 | 18,550.00 | 18,550.00 | 18,550.00 | 129,850.00 | 92,757.00 | |
| 1.1 | | 01 | 00 | 0001 | | | 2 | 1 | 3 | 2 | | | Gastos de representación | | | | | 222,607.00 | 0.00 | 222,607.00 | 111,300.00 | 18,550.00 | 18,550.00 | 18,550.00 | 129,850.00 | 92,757.00 | |
| 1.1 | | 01 | 00 | 0001 | 0 | | 2 | 1 | 3 | 01 | | | Gastos de representación en el país | 1101 | 20 | 1955 | 100 | 180,201.00 | 0.00 | 180,201.00 | 79,500.00 | 18,550.00 | 18,550.00 | 18,550.00 | 98,050.00 | 82,151.00 | |
| 1.1 | | 01 | 00 | 0001 | 0 | | 2 | 1 | 3 | 01 | | | Gastos de representación en el país | 1101 | 30 | 9996 | 102 | 42,406.00 | 0.00 | 42,406.00 | 31,800.00 | 0.00 | 0.00 | 0.00 | 31,800.00 | 10,606.00 | |

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CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Específica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|-----------|----------|--|------------------------|---------|-----------------------|-------------------|-----------------------|-------------------|----------------------|---------------------|---------------------|-------------------|-------------------|----------------------|---------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Original | | | | | | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 | | 01 | 00 | 0001 | | | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | 557,734.00 | 0.00 | 557,734.00 | 186,624.24 | 45,139.66 | 45,139.66 | 45,139.66 | 231,763.90 | 325,970.10 |
| 1.1 | | 01 | 00 | 0001 | 0 | | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 1101 | 20 | 1955 | 100 | 256,942.00 | 0.00 | 256,942.00 | 85,749.47 | 21,057.30 | 21,057.30 | 21,057.30 | 106,806.77 | 150,135.23 |
| 1.1 | | 01 | 00 | 0001 | 0 | | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 1101 | 20 | 1955 | 100 | 257,304.00 | 0.00 | 257,304.00 | 85,897.97 | 21,087.00 | 21,087.00 | 21,087.00 | 106,984.97 | 150,319.03 |
| 1.1 | | 01 | 00 | 0001 | 0 | | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 1101 | 20 | 1955 | 100 | 43,488.00 | 0.00 | 43,488.00 | 14,976.80 | 2,995.36 | 2,995.36 | 2,995.36 | 17,972.16 | 25,515.84 |
| 1.1 | | 01 | 00 | 0002 | | | | | | | | Control y Fiscalización de la Gestión Municipal | | | | | 925,727.00 | 0.00 | 925,727.00 | 392,733.20 | 67,667.93 | 67,667.93 | 62,697.70 | 460,401.13 | 465,325.87 |
| 1.1 | | 01 | 00 | 0002 | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 925,727.00 | 0.00 | 925,727.00 | 392,733.20 | 67,667.93 | 67,667.93 | 62,697.70 | 460,401.13 | 465,325.87 |
| 1.1 | | 01 | 00 | 0002 | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 754,000.00 | 0.00 | 754,000.00 | 321,949.70 | 48,541.00 | 48,541.00 | 48,541.00 | 370,490.70 | 383,509.30 |
| 1.1 | | 01 | 00 | 0002 | 0 | | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 1101 | 20 | 1955 | 100 | 696,000.00 | 0.00 | 696,000.00 | 321,949.70 | 48,541.00 | 48,541.00 | 48,541.00 | 370,490.70 | 325,509.30 |
| 1.1 | | 01 | 00 | 0002 | 0 | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 1101 | 20 | 1955 | 100 | 58,000.00 | 0.00 | 58,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,000.00 |
| 1.1 | | 01 | 00 | 0002 | | | 2 | 1 | 2 | | | SOBRESUELDOS | | | | | 72,000.00 | 0.00 | 72,000.00 | 30,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 36,000.00 | 36,000.00 |
| 1.1 | | 01 | 00 | 0002 | | | 2 | 1 | 2 | 2 | | Compensación | | | | | 72,000.00 | 0.00 | 72,000.00 | 30,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 36,000.00 | 36,000.00 |
| 1.1 | | 01 | 00 | 0002 | 0 | | 2 | 1 | 2 | 2 | 04 | Prima de transporte | 1101 | 30 | 9995 | 102 | 56,000.00 | 0.00 | 56,000.00 | 24,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | 30,000.00 | 26,000.00 |
| 1.1 | | 01 | 00 | 0002 | 0 | | 2 | 1 | 2 | 2 | 04 | Prima de transporte | 1101 | 30 | 9996 | 102 | 16,000.00 | 0.00 | 16,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 10,000.00 |
| 1.1 | | 01 | 00 | 0002 | | | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | 99,727.00 | 0.00 | 99,727.00 | 40,783.50 | 13,126.93 | 13,126.93 | 8,156.70 | 53,910.43 | 45,816.57 |
| 1.1 | | 01 | 00 | 0002 | 0 | | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 1101 | 20 | 1955 | 100 | 45,943.00 | 0.00 | 45,943.00 | 18,788.50 | 5,828.60 | 5,828.60 | 3,757.70 | 24,617.10 | 21,325.90 |
| 1.1 | | 01 | 00 | 0002 | 0 | | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 1101 | 20 | 1955 | 100 | 46,008.00 | 0.00 | 46,008.00 | 18,815.00 | 5,833.90 | 5,833.90 | 3,763.00 | 24,648.90 | 21,359.10 |
| 1.1 | | 01 | 00 | 0002 | 0 | | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 1101 | 20 | 1955 | 100 | 7,776.00 | 0.00 | 7,776.00 | 3,180.00 | 1,464.43 | 1,464.43 | 636.00 | 4,644.43 | 3,131.57 |
| 1.1 | | 01 | 00 | 0003 | | | | | | | | Administración Municipal | | | | | 11,621,031.00 | 265,442.37 | 11,886,473.37 | 5,166,552.16 | 978,580.36 | 978,580.36 | 865,620.62 | 6,145,132.52 | 5,741,340.85 |

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Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiaciador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|---|-----------------------|------|------------------------|--------|--------|-----------|--|------------------------|---------|-----------------------|-------------------|--------------------------|-------------|----------------|--------------|---------------------|------------|------------|--------------|----------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | | | | Tipo | Objeto | Cuenta | Subcuenta | Auxiliar | | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 | 21 | 22 | 23 | 24 | 25 = 21 + 23 | 26 = 20 - 25 |
| 1.1 | | 01 | 00 | 0003 | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 11,182,245.00 | 165,442.37 | 11,347,687.37 | 4,965,552.16 | 945,080.36 | 945,080.36 | 832,120.62 | 5,910,632.52 | 5,437,054.85 |
| 1.1 | | 01 | 00 | 0003 | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 9,904,343.00 | 125,442.37 | 10,029,785.37 | 4,400,028.72 | 765,378.07 | 765,378.07 | 731,159.17 | 5,165,406.79 | 4,864,378.58 |
| 1.1 | | 01 | 00 | 0003 | | | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | 8,212,000.00 | 0.00 | 8,212,000.00 | 3,964,368.72 | 701,378.07 | 701,378.07 | 667,159.17 | 4,665,746.79 | 3,546,253.21 |
| 1.1 | | 01 | 00 | 0003 | 0 | | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 1101 | 20 | 1955 | 100 | 8,184,000.00 | 0.00 | 8,184,000.00 | 3,964,368.72 | 701,378.07 | 701,378.07 | 667,159.17 | 4,665,746.79 | 3,518,253.21 |
| 1.1 | | 01 | 00 | 0003 | 0 | | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 1101 | 30 | 9998 | 102 | 28,000.00 | 0.00 | 28,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,000.00 |
| 1.1 | | 01 | 00 | 0003 | 0 | | 2 | 1 | 1 | 2 | 01 | Sueldos al personal contratado e igualado | 1101 | 20 | 1955 | 100 | 864,000.00 | 0.00 | 864,000.00 | 375,660.00 | 64,000.00 | 64,000.00 | 64,000.00 | 439,660.00 | 424,340.00 |
| 1.1 | | 01 | 00 | 0003 | 0 | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 1101 | 20 | 1955 | 100 | 682,000.00 | 0.00 | 682,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 682,000.00 |
| 1.1 | | 01 | 00 | 0003 | 0 | | 2 | 1 | 1 | 5 | 03 | Prestación laboral por desvinculación | 1101 | 30 | 9998 | 102 | 146,343.00 | 125,442.37 | 271,785.37 | 60,000.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | 211,785.37 |
| 1.1 | | 01 | 00 | 0003 | | | 2 | 1 | 2 | | | SOBRESUELDOS | | | | | 240,000.00 | 0.00 | 240,000.00 | 126,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 146,000.00 | 94,000.00 |
| 1.1 | | 01 | 00 | 0003 | 0 | | 2 | 1 | 2 | 2 | 04 | Prima de transporte | 1101 | 30 | 9996 | 102 | 240,000.00 | 0.00 | 240,000.00 | 126,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 146,000.00 | 94,000.00 |
| 1.1 | | 01 | 00 | 0003 | | | 2 | 1 | 3 | | | DIETAS Y GASTOS DE REPRESENTACION | | | | | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 |
| 1.1 | | 01 | 00 | 0003 | 0 | | 2 | 1 | 3 | 2 | 01 | Gastos de representación en el país | 1101 | 30 | 9998 | 102 | 0.00 | 40,000.00 | 40,000.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 40,000.00 | 0.00 |
| 1.1 | | 01 | 00 | 0003 | | | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | 1,037,902.00 | 0.00 | 1,037,902.00 | 399,523.44 | 159,702.29 | 159,702.29 | 80,961.45 | 559,225.73 | 478,676.27 |
| 1.1 | | 01 | 00 | 0003 | 0 | | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 1101 | 20 | 1955 | 100 | 478,150.00 | 0.00 | 478,150.00 | 183,754.81 | 73,501.24 | 73,501.24 | 37,304.34 | 257,256.05 | 220,893.95 |
| 1.1 | | 01 | 00 | 0003 | 0 | | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 1101 | 20 | 1955 | 100 | 478,824.00 | 0.00 | 478,824.00 | 184,046.83 | 73,538.73 | 73,538.73 | 37,283.95 | 257,585.56 | 221,238.44 |
| 1.1 | | 01 | 00 | 0003 | 0 | | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 1101 | 20 | 1955 | 100 | 80,928.00 | 0.00 | 80,928.00 | 31,721.80 | 12,662.32 | 12,662.32 | 6,373.16 | 44,384.12 | 36,543.88 |
| 1.1 | | 01 | 00 | 0003 | | | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | 438,786.00 | 100,000.00 | 538,786.00 | 201,000.00 | 33,500.00 | 33,500.00 | 33,500.00 | 234,500.00 | 304,286.00 |
| 1.1 | | 01 | 00 | 0003 | | | 2 | 2 | 3 | | | VIÁTICOS | | | | | 402,000.00 | 100,000.00 | 502,000.00 | 201,000.00 | 33,500.00 | 33,500.00 | 33,500.00 | 234,500.00 | 267,500.00 |

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Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiacior | Presupuesto | | | Ejecución del Gasto | | | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|-----------|----------|------------------------|---|-----------------------|-------------------|------------------------|-------------|---------------------|-------------------|---------------------|---------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Denominación del Gasto | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 1.1 | | 01 | 00 | 0003 | | | | 2 | 2 | 3 | 1 | | Viáticos dentro del país | | | | | 402,000.00 | 0.00 | 402,000.00 | 201,000.00 | 33,500.00 | 33,500.00 | 33,500.00 | 234,500.00 | 167,500.00 |
| 1.1 | | 01 | 00 | 0003 | 0 | | | 2 | 2 | 3 | 1 | 01 | Viáticos dentro del país | 1101 | 20 | 1955 | 100 | 24,000.00 | 0.00 | 24,000.00 | 24,000.00 | 0.00 | 0.00 | 0.00 | 24,000.00 | 0.00 |
| 1.1 | | 01 | 00 | 0003 | 0 | | | 2 | 2 | 3 | 1 | 01 | Viáticos dentro del país | 1101 | 30 | 9996 | 102 | 378,000.00 | 0.00 | 378,000.00 | 177,000.00 | 33,500.00 | 33,500.00 | 33,500.00 | 210,500.00 | 167,500.00 |
| 1.1 | | 01 | 00 | 0003 | 0 | | | 2 | 2 | 3 | 2 | 01 | Viáticos fuera del país | 1101 | 30 | 9998 | 102 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 1.1 | | 01 | 00 | 0003 | | | | 2 | 2 | 8 | | | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | | | | | 36,786.00 | 0.00 | 36,786.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,786.00 |
| 1.1 | | 01 | 00 | 0003 | | | | 2 | 2 | 8 | 2 | | Comisiones y gastos bancarios | | | | | 36,786.00 | 0.00 | 36,786.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,786.00 |
| 1.1 | | 01 | 00 | 0003 | 0 | | | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos bancarios | 1101 | 20 | 1955 | 100 | 10,495.00 | 0.00 | 10,495.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,495.00 |
| 1.1 | | 01 | 00 | 0003 | 0 | | | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos bancarios | 1101 | 30 | 9998 | 102 | 26,291.00 | 0.00 | 26,291.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,291.00 |
| 1.1 | | 01 | 00 | 0004 | | | | | | | | | Servicios Administrativos y Financieros | | | | | 3,568,764.00 | 130,000.00 | 3,698,764.00 | 1,691,036.44 | 338,388.75 | 338,388.75 | 286,842.75 | 2,029,425.19 | 1,669,338.81 |
| 1.1 | | 01 | 00 | 0004 | | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 3,568,764.00 | 130,000.00 | 3,698,764.00 | 1,691,036.44 | 338,388.75 | 338,388.75 | 286,842.75 | 2,029,425.19 | 1,669,338.81 |
| 1.1 | | 01 | 00 | 0004 | | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 3,055,000.00 | 130,000.00 | 3,185,000.00 | 1,452,817.44 | 256,901.15 | 256,901.15 | 242,598.95 | 1,709,718.59 | 1,475,281.41 |
| 1.1 | | 01 | 00 | 0004 | | | | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | 2,820,000.00 | 130,000.00 | 2,950,000.00 | 1,452,817.44 | 256,901.15 | 256,901.15 | 242,598.95 | 1,709,718.59 | 1,240,281.41 |
| 1.1 | | 01 | 00 | 0004 | 0 | | | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 1102 | 20 | 1955 | 100 | 2,820,000.00 | 0.00 | 2,820,000.00 | 1,452,817.44 | 256,901.15 | 256,901.15 | 242,598.95 | 1,709,718.59 | 1,110,281.41 |
| 1.1 | | 01 | 00 | 0004 | 0 | | | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 1102 | 30 | 9998 | 102 | 0.00 | 130,000.00 | 130,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130,000.00 |
| 1.1 | | 01 | 00 | 0004 | 0 | | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 1102 | 20 | 1955 | 100 | 235,000.00 | 0.00 | 235,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 235,000.00 |
| 1.1 | | 01 | 00 | 0004 | | | | 2 | 1 | 2 | | | SOBRESUELDOS | | | | | 89,000.00 | 0.00 | 89,000.00 | 52,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 59,000.00 | 30,000.00 |
| 1.1 | | 01 | 00 | 0004 | | | | 2 | 1 | 2 | 2 | | Compensación | | | | | 89,000.00 | 0.00 | 89,000.00 | 52,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 59,000.00 | 30,000.00 |
| 1.1 | | 01 | 00 | 0004 | 0 | | | 2 | 1 | 2 | 2 | 04 | Prima de transporte | 1102 | 30 | 9996 | 102 | 54,000.00 | 0.00 | 54,000.00 | 31,000.00 | 0.00 | 0.00 | 0.00 | 31,000.00 | 23,000.00 |
| 1.1 | | 01 | 00 | 0004 | 0 | | | 2 | 1 | 2 | 2 | 04 | Prima de transporte | 1102 | 30 | 9998 | 102 | 30,000.00 | 0.00 | 30,000.00 | 21,000.00 | 7,000.00 | 7,000.00 | 7,000.00 | 28,000.00 | 2,000.00 |
| 1.1 | | 01 | 00 | 0004 | 0 | | | 2 | 1 | 2 | 2 | 06 | Compensación por resultados | 1102 | 30 | 9996 | 102 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financador | Presupuesto | | | Ejecución del Gasto | | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|-----------|----------|---|---------|-----------------------|-------------------|----------------------|-------------------|-------------------|-------------------|---------------------|------------------|------------------|------------------|----------------------|--------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Denominación del Gasto | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 | | 01 | 00 | 0004 | | | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | 424,764.00 | 0.00 | 424,764.00 | 186,219.00 | 74,487.60 | 74,487.60 | 37,243.80 | 260,706.60 | 164,057.40 |
| 1.1 | | 01 | 00 | 0004 | 0 | | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 1102 | 20 | 1955 | 100 | 195,684.00 | 0.00 | 195,684.00 | 85,789.00 | 34,315.60 | 34,315.60 | 17,157.80 | 120,104.60 | 75,579.40 |
| 1.1 | | 01 | 00 | 0004 | 0 | | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 1102 | 20 | 1955 | 100 | 195,960.00 | 0.00 | 195,960.00 | 85,910.00 | 34,364.00 | 34,364.00 | 17,182.00 | 120,274.00 | 75,686.00 |
| 1.1 | | 01 | 00 | 0004 | 0 | | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 1102 | 20 | 1955 | 100 | 33,120.00 | 0.00 | 33,120.00 | 14,520.00 | 5,808.00 | 5,808.00 | 2,904.00 | 20,328.00 | 12,792.00 |
| 1.1 | | 01 | 00 | 0006 | | | | | | | | Formulación de Planes, Proyectos y Programas | | | | | 890,808.00 | 0.00 | 890,808.00 | 355,845.00 | 34,172.50 | 34,172.50 | 28,847.50 | 390,017.50 | 500,790.50 |
| 1.1 | | 01 | 00 | 0006 | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 890,808.00 | 0.00 | 890,808.00 | 355,845.00 | 34,172.50 | 34,172.50 | 28,847.50 | 390,017.50 | 500,790.50 |
| 1.1 | | 01 | 00 | 0006 | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 780,000.00 | -60,000.00 | 720,000.00 | 298,522.50 | 26,477.50 | 26,477.50 | 25,000.00 | 325,000.00 | 395,000.00 |
| 1.1 | | 01 | 00 | 0006 | 0 | | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 1102 | 20 | 1955 | 100 | 720,000.00 | -60,000.00 | 660,000.00 | 298,522.50 | 26,477.50 | 26,477.50 | 25,000.00 | 325,000.00 | 335,000.00 |
| 1.1 | | 01 | 00 | 0006 | 0 | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 1102 | 20 | 1955 | 100 | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| 1.1 | | 01 | 00 | 0006 | | | 2 | 1 | 2 | | | SOBRESUELDOS | | | | | 0.00 | 60,000.00 | 60,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 45,000.00 |
| 1.1 | | 01 | 00 | 0006 | 0 | | 2 | 1 | 2 | 2 | 04 | Prima de transporte | 1102 | 20 | 1955 | 100 | 0.00 | 60,000.00 | 60,000.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 45,000.00 |
| 1.1 | | 01 | 00 | 0006 | | | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | 110,808.00 | 0.00 | 110,808.00 | 42,322.50 | 7,695.00 | 7,695.00 | 3,847.50 | 50,017.50 | 60,790.50 |
| 1.1 | | 01 | 00 | 0006 | 0 | | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 1102 | 20 | 1955 | 100 | 51,048.00 | 0.00 | 51,048.00 | 19,497.50 | 3,545.00 | 3,545.00 | 1,772.50 | 23,042.50 | 28,005.50 |
| 1.1 | | 01 | 00 | 0006 | 0 | | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 1102 | 20 | 1955 | 100 | 51,120.00 | 0.00 | 51,120.00 | 19,525.00 | 3,550.00 | 3,550.00 | 1,775.00 | 23,075.00 | 28,045.00 |
| 1.1 | | 01 | 00 | 0006 | 0 | | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 1102 | 20 | 1955 | 100 | 8,640.00 | 0.00 | 8,640.00 | 3,300.00 | 600.00 | 600.00 | 300.00 | 3,900.00 | 4,740.00 |
| 1.1 | | 11 | | | | | | | | | | Obras Públicas Municipales | | | | | 267,242.00 | 0.00 | 267,242.00 | 64,154.60 | 8,000.00 | 8,000.00 | 8,000.00 | 72,154.60 | 195,087.40 |
| 1.1 | | 11 | 00 | 0001 | | | | | | | | Coordinación, Ejecución y Fiscalización de Obras | | | | | 267,242.00 | 0.00 | 267,242.00 | 64,154.60 | 8,000.00 | 8,000.00 | 8,000.00 | 72,154.60 | 195,087.40 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiacior | Presupuesto | | | Ejecución del Gasto | | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|-----------|----------|--|------------------------|---------|-----------------------|-------------------|------------------------|----------------|--------------|--------------------|---------------------|-----------|-----------|----------------------|--------------------|-----------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Original | | | | | | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 18 |
| 1.1 | | 11 | 00 | 0001 | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 267,242.00 | 0.00 | 267,242.00 | 64,154.60 | 8,000.00 | 8,000.00 | 8,000.00 | 72,154.60 | 195,087.40 | |
| 1.1 | | 11 | 00 | 0001 | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 234,000.00 | 0.00 | 234,000.00 | 62,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 70,000.00 | 164,000.00 | |
| 1.1 | | 11 | 00 | 0001 | 0 | | 2 | 1 | 1 | 01 | | Sueldos fijos | 2503 | 20 | 1955 | 100 | 216,000.00 | 0.00 | 216,000.00 | 62,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 70,000.00 | 146,000.00 | |
| 1.1 | | 11 | 00 | 0001 | 0 | | 2 | 1 | 1 | 01 | | Sueldo Anual No. 13 | 2503 | 20 | 1955 | 100 | 18,000.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | |
| 1.1 | | 11 | 00 | 0001 | | | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | 33,242.00 | 0.00 | 33,242.00 | 2,154.60 | 0.00 | 0.00 | 0.00 | 2,154.60 | 31,087.40 | |
| 1.1 | | 11 | 00 | 0001 | 0 | | 2 | 1 | 5 | 01 | | Contribuciones al seguro de salud | 2503 | 20 | 1955 | 100 | 15,314.00 | 0.00 | 15,314.00 | 992.60 | 0.00 | 0.00 | 0.00 | 992.60 | 14,321.40 | |
| 1.1 | | 11 | 00 | 0001 | 0 | | 2 | 1 | 5 | 01 | | Contribuciones al seguro de pensiones | 2503 | 20 | 1955 | 100 | 15,336.00 | 0.00 | 15,336.00 | 994.00 | 0.00 | 0.00 | 0.00 | 994.00 | 14,342.00 | |
| 1.1 | | 11 | 00 | 0001 | 0 | | 2 | 1 | 5 | 01 | | Contribuciones al seguro de riesgo laboral | 2503 | 20 | 1955 | 100 | 2,592.00 | 0.00 | 2,592.00 | 168.00 | 0.00 | 0.00 | 0.00 | 168.00 | 2,424.00 | |
| 1.1 | | 12 | | | | | | | | | | Gestión y Administración de Servicios Públicos | | | | | 922,638.00 | 124,000.00 | 1,046,638.00 | 404,611.96 | 74,917.04 | 74,917.04 | 68,653.30 | 479,529.00 | 567,109.00 | |
| 1.1 | | 12 | 00 | 0002 | | | | | | | | Ornato y Saneamiento de Calles, Plazas y Parques | | | | | 567,057.00 | 62,000.00 | 629,057.00 | 225,371.56 | 44,566.44 | 44,566.44 | 39,155.30 | 269,938.00 | 359,119.00 | |
| 1.1 | | 12 | 00 | 0002 | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 567,057.00 | 62,000.00 | 629,057.00 | 225,371.56 | 44,566.44 | 44,566.44 | 39,155.30 | 269,938.00 | 359,119.00 | |
| 1.1 | | 12 | 00 | 0002 | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 513,500.00 | 12,000.00 | 525,500.00 | 195,777.69 | 36,595.70 | 36,595.70 | 35,000.00 | 232,373.39 | 293,126.61 | |
| 1.1 | | 12 | 00 | 0002 | | | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | 474,000.00 | 12,000.00 | 486,000.00 | 195,777.69 | 36,595.70 | 36,595.70 | 35,000.00 | 232,373.39 | 253,626.61 | |
| 1.1 | | 12 | 00 | 0002 | 0 | | 2 | 1 | 1 | 01 | | Sueldos fijos | 3201 | 20 | 1955 | 100 | 474,000.00 | 0.00 | 474,000.00 | 195,777.69 | 36,595.70 | 36,595.70 | 35,000.00 | 232,373.39 | 241,626.61 | |
| 1.1 | | 12 | 00 | 0002 | 0 | | 2 | 1 | 1 | 01 | | Sueldos fijos | 3201 | 30 | 9998 | 102 | 0.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 |
| 1.1 | | 12 | 00 | 0002 | 0 | | 2 | 1 | 1 | 01 | | Sueldo Anual No. 13 | 3201 | 20 | 1955 | 100 | 39,500.00 | 0.00 | 39,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 39,500.00 |
| 1.1 | | 12 | 00 | 0002 | | | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | 53,557.00 | 50,000.00 | 103,557.00 | 29,593.87 | 7,970.74 | 7,970.74 | 4,155.30 | 37,564.61 | 65,992.39 | |
| 1.1 | | 12 | 00 | 0002 | | | 2 | 1 | 5 | 1 | | Contribuciones al seguro de salud | | | | | 24,673.00 | 50,000.00 | 74,673.00 | 9,571.50 | 3,658.30 | 3,658.30 | 1,914.30 | 13,229.80 | 61,443.20 | |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: **7250**

Denominación: **Junta de Distrito Municipal de La Victoria**

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiado | Presupuesto | | | Ejecución del Gasto | | | | | |
|-------------------|---------------------------|----------|----------|------------------|---|-----------------------|------|------------------------|--------|--------|-----------|---|------------------------|---------|-----------------------|-------------------|----------------------|-------------|----------------|------------|---------------------|------------|-----------|--------------|----------------------|--------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | | | | Tipo | Objeto | Cuenta | Subcuenta | Auxiliar | | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 | 21 | 22 | 23 | 24 | 25 = 21 + 23 | 26 = 20 - 25 | |
| 1.1 | | 12 | 00 | 0002 | 0 | | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 3201 | 20 | 1955 | 100 | 24,673.00 | 0.00 | 24,673.00 | 9,571.50 | 3,658.30 | 3,658.30 | 1,914.30 | 13,229.80 | 11,443.20 | |
| 1.1 | | 12 | 00 | 0002 | 0 | | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 3201 | 30 | 9998 | 102 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | |
| 1.1 | | 12 | 00 | 0002 | 0 | | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 3201 | 20 | 1955 | 100 | 24,708.00 | 0.00 | 24,708.00 | 18,402.37 | 3,664.44 | 3,664.44 | 1,917.00 | 22,066.81 | 2,641.19 | |
| 1.1 | | 12 | 00 | 0002 | 0 | | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 3201 | 20 | 1955 | 100 | 4,176.00 | 0.00 | 4,176.00 | 1,620.00 | 648.00 | 648.00 | 324.00 | 2,268.00 | 1,908.00 | |
| 1.1 | | 12 | 00 | 0004 | | | | | | | | Supervisión y Administración de Cementerios | | | | | 355,581.00 | 62,000.00 | 417,581.00 | 179,240.40 | 30,350.60 | 30,350.60 | 29,498.00 | 209,591.00 | 207,990.00 | |
| 1.1 | | 12 | 00 | 0004 | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 355,581.00 | 62,000.00 | 417,581.00 | 179,240.40 | 30,350.60 | 30,350.60 | 29,498.00 | 209,591.00 | 207,990.00 | |
| 1.1 | | 12 | 00 | 0004 | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 344,500.00 | 12,000.00 | 356,500.00 | 171,645.40 | 29,354.60 | 29,354.60 | 29,000.00 | 201,000.00 | 155,500.00 | |
| 1.1 | | 12 | 00 | 0004 | | | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | 318,000.00 | 12,000.00 | 330,000.00 | 171,645.40 | 29,354.60 | 29,354.60 | 29,000.00 | 201,000.00 | 129,000.00 | |
| 1.1 | | 12 | 00 | 0004 | 0 | | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 3101 | 20 | 1955 | 100 | 318,000.00 | 0.00 | 318,000.00 | 171,645.40 | 29,354.60 | 29,354.60 | 29,000.00 | 201,000.00 | 117,000.00 | |
| 1.1 | | 12 | 00 | 0004 | 0 | | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 3101 | 30 | 9998 | 102 | 0.00 | 12,000.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | |
| 1.1 | | 12 | 00 | 0004 | 0 | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 3101 | 20 | 1955 | 100 | 26,500.00 | 0.00 | 26,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 26,500.00 | |
| 1.1 | | 12 | 00 | 0004 | | | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | 11,081.00 | 50,000.00 | 61,081.00 | 7,595.00 | 996.00 | 996.00 | 498.00 | 8,591.00 | 52,490.00 | |
| 1.1 | | 12 | 00 | 0004 | 0 | | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 3101 | 20 | 1955 | 100 | 5,105.00 | 0.00 | 5,105.00 | 5,105.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,105.00 | 0.00 |
| 1.1 | | 12 | 00 | 0004 | | | 2 | 1 | 5 | 2 | | Contribuciones al seguro de pensiones | | | | | 5,112.00 | 50,000.00 | 55,112.00 | 2,130.00 | 852.00 | 852.00 | 426.00 | 2,982.00 | 52,130.00 | |
| 1.1 | | 12 | 00 | 0004 | 0 | | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 3101 | 20 | 1955 | 100 | 5,112.00 | 0.00 | 5,112.00 | 2,130.00 | 852.00 | 852.00 | 426.00 | 2,982.00 | 2,130.00 | |
| 1.1 | | 12 | 00 | 0004 | 0 | | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 3101 | 30 | 9998 | 102 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 | |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Específica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|---|-----------------------|------|------------------------|--------|--------|-----------|---|------------------------|---------|-----------------------|-------------------|-----------------------|-------------------|-------------------|-------------------|---------------------|------------------|------------------|-------------------|----------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | | | | Tipo | Objeto | Cuenta | Subcuenta | Auxiliar | | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 | 21 | 22 | 23 | 24 | 25 = 21 + 23 | 26 = 20 - 25 |
| 1.1 | | 12 | 00 | 0004 | 0 | | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 3101 | 20 | 1955 | 100 | 864.00 | 0.00 | 864.00 | 360.00 | 144.00 | 144.00 | 72.00 | 504.00 | 360.00 |
| 1.1 | | 14 | | | | | | | | | | Gestión y Administración de Servicios Sociales | | | | | 415,710.00 | 180,000.00 | 595,710.00 | 28,847.50 | 50,928.67 | 50,928.67 | 47,286.10 | 79,776.17 | 515,933.83 |
| 1.1 | | 14 | 00 | 0001 | | | | | | | | Asistencia Social | | | | | 415,710.00 | 180,000.00 | 595,710.00 | 28,847.50 | 50,928.67 | 50,928.67 | 47,286.10 | 79,776.17 | 515,933.83 |
| 1.1 | | 14 | 00 | 0001 | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 415,710.00 | 180,000.00 | 595,710.00 | 28,847.50 | 50,928.67 | 50,928.67 | 47,286.10 | 79,776.17 | 515,933.83 |
| 1.1 | | 14 | 00 | 0001 | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 364,000.00 | 180,000.00 | 544,000.00 | 25,000.00 | 47,286.10 | 47,286.10 | 47,286.10 | 72,286.10 | 471,713.90 |
| 1.1 | | 14 | 00 | 0001 | | | 2 | 1 | 1 | 1 | | Remuneraciones al personal fijo | | | | | 336,000.00 | 180,000.00 | 516,000.00 | 25,000.00 | 47,286.10 | 47,286.10 | 47,286.10 | 72,286.10 | 443,713.90 |
| 1.1 | | 14 | 00 | 0001 | 0 | | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 4510 | 20 | 1955 | 100 | 336,000.00 | 0.00 | 336,000.00 | 25,000.00 | 47,286.10 | 47,286.10 | 47,286.10 | 72,286.10 | 263,713.90 |
| 1.1 | | 14 | 00 | 0001 | 0 | | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 4510 | 30 | 9998 | 102 | 0.00 | 180,000.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,000.00 |
| 1.1 | | 14 | 00 | 0001 | 0 | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4510 | 20 | 1955 | 100 | 28,000.00 | 0.00 | 28,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 28,000.00 |
| 1.1 | | 14 | 00 | 0001 | | | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | 51,710.00 | 0.00 | 51,710.00 | 3,847.50 | 3,642.57 | 3,642.57 | 0.00 | 7,490.07 | 44,219.93 |
| 1.1 | | 14 | 00 | 0001 | 0 | | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 4510 | 20 | 1955 | 100 | 23,822.00 | 0.00 | 23,822.00 | 1,772.50 | 1,823.40 | 1,823.40 | 0.00 | 3,595.90 | 20,226.10 |
| 1.1 | | 14 | 00 | 0001 | 0 | | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 4510 | 20 | 1955 | 100 | 23,856.00 | 0.00 | 23,856.00 | 1,775.00 | 1,819.17 | 1,819.17 | 0.00 | 3,594.17 | 20,261.83 |
| 1.1 | | 14 | 00 | 0001 | 0 | | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 4510 | 20 | 1955 | 100 | 4,032.00 | 0.00 | 4,032.00 | 300.00 | 0.00 | 0.00 | 0.00 | 300.00 | 3,732.00 |
| 1.1 | | 15 | | | | | | | | | | Fomento de la Cultura, Deporte y Recreación | | | | | 571,783.00 | 0.00 | 571,783.00 | 467,303.50 | 36,009.45 | 36,009.45 | 30,397.90 | 503,312.95 | 68,470.05 |
| 1.1 | | 15 | 00 | 0001 | | | | | | | | Fomento de la Cultura y el Arte | | | | | 571,783.00 | 0.00 | 571,783.00 | 467,303.50 | 36,009.45 | 36,009.45 | 30,397.90 | 503,312.95 | 68,470.05 |
| 1.1 | | 15 | 00 | 0001 | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 571,783.00 | 0.00 | 571,783.00 | 467,303.50 | 36,009.45 | 36,009.45 | 30,397.90 | 503,312.95 | 68,470.05 |
| 1.1 | | 15 | 00 | 0001 | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 533,000.00 | -7,500.00 | 525,500.00 | 428,631.30 | 31,368.70 | 31,368.70 | 29,713.90 | 460,000.00 | 65,500.00 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: **7250**

Denominación: **Junta de Distrito Municipal de La Victoria**

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|---|----------|----------|------------------------|---------|-----------------------|-------------------|-----------------------|----------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|--------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Original | | | | | | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.1 | 15 | 00 | 0001 | 0 | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 4303 | 20 | 1955 | 100 | 492,000.00 | -7,500.00 | 484,500.00 | 428,631.30 | 31,368.70 | 31,368.70 | 29,713.90 | 460,000.00 | 24,500.00 | | |
| 1.1 | 15 | 00 | 0001 | 0 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4303 | 20 | 1955 | 100 | 41,000.00 | 0.00 | 41,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 41,000.00 | | |
| 1.1 | 15 | 00 | 0001 | | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | 38,783.00 | 7,500.00 | 46,283.00 | 38,672.20 | 4,640.75 | 4,640.75 | 684.00 | 43,312.95 | 2,970.05 | | |
| 1.1 | 15 | 00 | 0001 | 0 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 4303 | 20 | 1955 | 100 | 17,867.00 | 2,500.00 | 20,367.00 | 17,838.20 | 1,809.00 | 1,809.00 | 0.00 | 19,647.20 | 719.80 | | |
| 1.1 | 15 | 00 | 0001 | 0 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 4303 | 20 | 1955 | 100 | 17,892.00 | 2,500.00 | 20,392.00 | 17,858.00 | 1,811.75 | 1,811.75 | 0.00 | 19,669.75 | 722.25 | | |
| 1.1 | 15 | 00 | 0001 | 0 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 4303 | 20 | 1955 | 100 | 3,024.00 | 2,500.00 | 5,524.00 | 2,976.00 | 1,020.00 | 1,020.00 | 684.00 | 3,996.00 | 1,528.00 | | |
| 1.2 | | | | | | | | | | Servicios Municipales | | | | | 29,772,454.00 | 735,531.61 | 30,507,985.61 | 14,203,067.20 | 2,149,793.95 | 2,149,793.95 | 2,090,808.07 | 16,352,861.15 | 14,155,124.46 | | |
| 1.2 | | | | | 2 | | | | | CLASIFICADOR DEL GASTO | | | | | 29,772,454.00 | 735,531.61 | 30,507,985.61 | 14,203,067.20 | 2,149,793.95 | 2,149,793.95 | 2,090,808.07 | 16,352,861.15 | 14,155,124.46 | | |
| 1.2 | 01 | | | | | | | | | Normas, Políticas y Administración Municipal | | | | | 4,419,295.00 | 195,531.61 | 4,614,826.61 | 2,033,307.99 | 414,236.82 | 414,236.82 | 416,705.64 | 2,447,544.81 | 2,167,281.80 | | |
| 1.2 | 01 | 00 | 0001 | | | | | | | Normas y Seguidientos | | | | | 357,006.00 | 0.00 | 357,006.00 | 9,575.00 | 3,830.00 | 3,830.00 | 3,830.00 | 13,405.00 | 343,601.00 | | |
| 1.2 | 01 | 00 | 0001 | | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | 357,006.00 | 0.00 | 357,006.00 | 9,575.00 | 3,830.00 | 3,830.00 | 3,830.00 | 13,405.00 | 343,601.00 | | |
| 1.2 | 01 | 00 | 0001 | | 2 | 3 | 1 | | | ALIMENTOS Y PRODUCTOS AGROFORESTALES | | | | | 60,006.00 | 0.00 | 60,006.00 | 9,575.00 | 3,830.00 | 3,830.00 | 3,830.00 | 13,405.00 | 46,601.00 | | |
| 1.2 | 01 | 00 | 0001 | 0 | 2 | 3 | 1 | 1 | 01 | Alimentos y bebidas para personas | 1101 | 30 | 9996 | 102 | 60,006.00 | 0.00 | 60,006.00 | 9,575.00 | 3,830.00 | 3,830.00 | 3,830.00 | 13,405.00 | 46,601.00 | | |
| 1.2 | 01 | 00 | 0001 | | 2 | 3 | 7 | | | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS | | | | | 267,000.00 | 0.00 | 267,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 267,000.00 | | |
| 1.2 | 01 | 00 | 0001 | 0 | 2 | 3 | 7 | 1 | 01 | Gasolina | 1101 | 30 | 9996 | 102 | 267,000.00 | 0.00 | 267,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 267,000.00 | | |
| 1.2 | 01 | 00 | 0001 | | 2 | 3 | 9 | | | PRODUCTOS Y UTILES VARIOS | | | | | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | | |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Específica | Organismo Financiado | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|---|-----------------------|------|------------------------|--------|--------|-----------|---|------------------------|---------|-----------------------|-------------------|----------------------|-------------|----------------|--------------|---------------------|------------|------------|--------------|----------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | | | | Tipo | Objeto | Cuenta | Subcuenta | Auxiliar | | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 | 21 | 22 | 23 | 24 | 25 = 21 + 23 | 26 = 20 - 25 |
| 1.2 | | 01 | 00 | 0001 | 0 | | 2 | 3 | 9 | 2 | 01 | Útiles de escritorio, oficina e informática | 1101 | 20 | 1955 | 100 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| 1.2 | | 01 | 00 | 0003 | | | | | | | | Administración Municipal | | | | | 3,616,289.00 | 195,531.61 | 3,811,820.61 | 1,952,973.31 | 399,658.26 | 399,658.26 | 402,544.43 | 2,352,631.57 | 1,459,189.04 |
| 1.2 | | 01 | 00 | 0003 | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 501.00 | 0.00 | 501.00 | 300.00 | 0.00 | 0.00 | 0.00 | 300.00 | 201.00 |
| 1.2 | | 01 | 00 | 0003 | | | 2 | 1 | 3 | | | DIETAS Y GASTOS DE REPRESENTACION | | | | | 501.00 | 0.00 | 501.00 | 300.00 | 0.00 | 0.00 | 0.00 | 300.00 | 201.00 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 1 | 3 | 1 | 01 | Dietas en el país | 1101 | 20 | 1955 | 100 | 501.00 | 0.00 | 501.00 | 300.00 | 0.00 | 0.00 | 0.00 | 300.00 | 201.00 |
| 1.2 | | 01 | 00 | 0003 | | | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | 2,762,539.00 | 195,531.61 | 2,958,070.61 | 1,770,551.14 | 295,469.36 | 295,469.36 | 302,550.53 | 2,066,020.50 | 892,050.11 |
| 1.2 | | 01 | 00 | 0003 | | | 2 | 2 | 1 | | | SERVICIOS BASICOS | | | | | 750,000.00 | 0.00 | 750,000.00 | 432,297.54 | 164,369.36 | 164,369.36 | 164,369.36 | 596,666.90 | 153,333.10 |
| 1.2 | | 01 | 00 | 0003 | | | 2 | 2 | 1 | 2 | | Servicios telefónico de larga distancia | | | | | 500,000.00 | 0.00 | 500,000.00 | 244,798.25 | 122,794.29 | 122,794.29 | 122,794.29 | 367,592.54 | 132,407.46 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 2 | 1 | 2 | 01 | Servicios telefónico de larga distancia | 1101 | 20 | 1955 | 100 | 446,581.00 | 0.00 | 446,581.00 | 244,798.25 | 122,794.29 | 122,794.29 | 122,794.29 | 367,592.54 | 78,988.46 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 2 | 1 | 2 | 01 | Servicios telefónico de larga distancia | 1101 | 30 | 9996 | 102 | 53,419.00 | 0.00 | 53,419.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 53,419.00 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 2 | 1 | 3 | 01 | Teléfono local | 1101 | 20 | 1955 | 100 | 250,000.00 | 0.00 | 250,000.00 | 187,499.29 | 41,575.07 | 41,575.07 | 41,575.07 | 229,074.36 | 20,925.64 |
| 1.2 | | 01 | 00 | 0003 | | | 2 | 2 | 2 | | | PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN | | | | | 501,204.00 | 0.00 | 501,204.00 | 240,688.00 | 40,400.00 | 40,400.00 | 40,383.40 | 281,088.00 | 220,116.00 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 2 | 2 | 1 | 01 | Publicidad y propaganda | 1101 | 20 | 1955 | 100 | 420,000.00 | 0.00 | 420,000.00 | 175,552.00 | 40,400.00 | 40,400.00 | 40,383.40 | 215,952.00 | 204,048.00 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 2 | 2 | 2 | 01 | Impresión y encuadernación | 1101 | 20 | 1955 | 100 | 81,204.00 | 0.00 | 81,204.00 | 65,136.00 | 0.00 | 0.00 | 0.00 | 65,136.00 | 16,068.00 |
| 1.2 | | 01 | 00 | 0003 | | | 2 | 2 | 4 | | | TRANSPORTE Y ALMACENAJE | | | | | 10,000.00 | 0.00 | 10,000.00 | 3,705.00 | 1,800.00 | 1,800.00 | 1,800.00 | 5,505.00 | 4,495.00 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 2 | 4 | 1 | 01 | Pasajes | 1101 | 20 | 1955 | 100 | 10,000.00 | 0.00 | 10,000.00 | 3,705.00 | 1,800.00 | 1,800.00 | 1,800.00 | 5,505.00 | 4,495.00 |
| 1.2 | | 01 | 00 | 0003 | | | 2 | 2 | 5 | | | ALQUILERES Y RENTAS | | | | | 539,484.00 | 0.00 | 539,484.00 | 185,060.00 | 73,400.00 | 73,400.00 | 70,080.00 | 258,460.00 | 281,024.00 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 2 | 5 | 1 | 01 | Alquileres y rentas de edificios y locales | 1101 | 20 | 1955 | 100 | 500,000.00 | 0.00 | 500,000.00 | 176,660.00 | 73,400.00 | 73,400.00 | 69,730.00 | 250,060.00 | 249,940.00 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|-----------|----------|---|---------|-----------------------|-------------------|-----------------------|-------------------|-------------------|-------------------|---------------------|------------------|------------------|------------------|----------------------|--------------------|-----------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Denominación del Gasto | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 18 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 2 | 5 | 4 | 01 | Alquileres de equipos de transporte, tracción y elevación | 1101 | 20 | 1955 | 100 | 20,000.00 | 0.00 | 20,000.00 | 4,000.00 | 0.00 | 0.00 | 200.00 | 4,000.00 | 16,000.00 | |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 2 | 5 | 8 | 01 | Otros alquileres | 1101 | 20 | 1955 | 100 | 19,484.00 | 0.00 | 19,484.00 | 4,400.00 | 0.00 | 0.00 | 150.00 | 4,400.00 | 15,084.00 | |
| 1.2 | | 01 | 00 | 0003 | | | 2 | 2 | 6 | | | SEGUROS | | | | | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | |
| 1.2 | | 01 | 00 | 0003 | | | 2 | 2 | 6 | 2 | | Seguro de bienes muebles | | | | | 90,000.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 2 | 6 | 2 | 01 | Seguro de bienes muebles | 1101 | 20 | 1955 | 100 | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 2 | 6 | 2 | 01 | Seguro de bienes muebles | 1101 | 30 | 9998 | 102 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |
| 1.2 | | 01 | 00 | 0003 | | | 2 | 2 | 7 | | | SERVICIOS DE CONSERVACION, REPARACIONES MENORES E INSTALACIONES TEMPORALES | | | | | 150,199.00 | 0.00 | 150,199.00 | 52,064.03 | 0.00 | 0.00 | 526.50 | 52,064.03 | 98,134.97 | |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 2 | 7 | 1 | 02 | Servicios especiales de mantenimiento y reparación | 1101 | 20 | 1955 | 100 | 60,000.00 | 0.00 | 60,000.00 | 10,530.00 | 0.00 | 0.00 | 526.50 | 10,530.00 | 49,470.00 | |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 2 | 7 | 2 | 06 | Mantenimiento y reparación de equipos de transporte, tracción y elevación | 1101 | 20 | 1955 | 100 | 90,199.00 | 0.00 | 90,199.00 | 41,534.03 | 0.00 | 0.00 | 0.00 | 41,534.03 | 48,664.97 | |
| 1.2 | | 01 | 00 | 0003 | | | 2 | 2 | 8 | | | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | | | | | 721,652.00 | 195,531.61 | 917,183.61 | 856,736.57 | 15,500.00 | 15,500.00 | 25,391.27 | 872,236.57 | 44,947.04 | |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 2 | 8 | 1 | 01 | Gastos judiciales | 1101 | 20 | 1955 | 100 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos bancarios | 1101 | 20 | 1955 | 100 | 44,652.00 | 0.00 | 44,652.00 | 33,750.00 | 0.00 | 0.00 | 0.00 | 33,750.00 | 10,902.00 | |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 2 | 8 | 6 | 01 | Eventos generales | 1101 | 20 | 1955 | 100 | 600,000.00 | 0.00 | 600,000.00 | 596,717.30 | 500.00 | 500.00 | 10,791.27 | 597,217.30 | 2,782.70 | |
| 1.2 | | 01 | 00 | 0003 | | | 2 | 2 | 8 | 7 | | Servicios Técnicos y Profesionales | | | | | 57,000.00 | 0.00 | 57,000.00 | 30,930.10 | 15,000.00 | 15,000.00 | 14,600.00 | 45,930.10 | 11,069.90 | |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 2 | 8 | 7 | 02 | Servicios jurídicos | 1101 | 20 | 1955 | 100 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 2 | 8 | 7 | 06 | Otros servicios técnicos profesionales | 1101 | 20 | 1955 | 100 | 52,000.00 | 0.00 | 52,000.00 | 30,930.10 | 15,000.00 | 15,000.00 | 14,600.00 | 45,930.10 | 6,069.90 | |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|---|-----------------------|------|------------------------|--------|--------|-----------|--|------------------------|---------|-----------------------|-------------------|-----------------------|-------------|-------------------|-------------------|---------------------|-------------------|------------------|-------------------|----------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | | | | Tipo | Objeto | Cuenta | Subcuenta | Auxiliar | | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 | 21 | 22 | 23 | 24 | 25 = 21 + 23 | 26 = 20 - 25 |
| 1.2 | | 01 | 00 | 0003 | | | 2 | 2 | 8 | 8 | | Impuestos, derechos y tasas | | | | | 0.00 | 195,531.61 | 195,531.61 | 195,339.17 | 0.00 | 0.00 | 0.00 | 195,339.17 | 192.44 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 2 | 8 | 8 | 01 | Impuestos | 1101 | 30 | 9996 | 102 | 0.00 | 51,777.53 | 51,777.53 | 51,777.53 | 0.00 | 0.00 | 0.00 | 51,777.53 | 0.00 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 2 | 8 | 8 | 01 | Impuestos | 1101 | 30 | 9998 | 102 | 0.00 | 143,754.08 | 143,754.08 | 143,561.64 | 0.00 | 0.00 | 0.00 | 143,561.64 | 192.44 |
| 1.2 | | 01 | 00 | 0003 | | | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | 853,249.00 | 0.00 | 853,249.00 | 182,122.17 | 104,188.90 | 104,188.90 | 99,993.90 | 286,311.07 | 566,937.93 |
| 1.2 | | 01 | 00 | 0003 | | | 2 | 3 | 1 | | | ALIMENTOS Y PRODUCTOS AGROFORESTALES | | | | | 249,918.00 | 0.00 | 249,918.00 | 67,362.11 | 7,034.90 | 7,034.90 | 7,034.90 | 74,397.01 | 175,520.99 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 3 | 1 | 1 | 01 | Alimentos y bebidas para personas | 1101 | 20 | 1955 | 100 | 245,918.00 | 0.00 | 245,918.00 | 67,362.11 | 7,034.90 | 7,034.90 | 7,034.90 | 74,397.01 | 171,520.99 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 3 | 1 | 4 | 01 | Madera, corcho y sus manufacturas | 1101 | 20 | 1955 | 100 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| 1.2 | | 01 | 00 | 0003 | | | 2 | 3 | 2 | | | TEXTILES Y VESTUARIOS | | | | | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 3 | 2 | 3 | 01 | Prendas de vestir | 1101 | 20 | 1955 | 100 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 1.2 | | 01 | 00 | 0003 | | | 2 | 3 | 5 | | | PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO | | | | | 180,000.00 | 0.00 | 180,000.00 | 38,288.51 | 36,895.00 | 36,895.00 | 35,090.00 | 75,183.51 | 104,816.49 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 3 | 5 | 3 | 01 | Llantas y neumáticos | 1101 | 20 | 1955 | 100 | 130,000.00 | 0.00 | 130,000.00 | 6,982.50 | 36,100.00 | 36,100.00 | 34,295.00 | 43,082.50 | 86,917.50 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 3 | 5 | 5 | 01 | Artículos de plástico | 1101 | 20 | 1955 | 100 | 50,000.00 | 0.00 | 50,000.00 | 31,306.01 | 795.00 | 795.00 | 795.00 | 32,101.01 | 17,898.99 |
| 1.2 | | 01 | 00 | 0003 | | | 2 | 3 | 6 | | | PRODUCTOS DE MINERALES, METALICOS Y NO METALICOS | | | | | 10,000.00 | 0.00 | 10,000.00 | 9,755.15 | 0.00 | 0.00 | 0.00 | 9,755.15 | 244.85 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 3 | 6 | 3 | 04 | Herramientas menores | 1101 | 20 | 1955 | 100 | 10,000.00 | 0.00 | 10,000.00 | 9,755.15 | 0.00 | 0.00 | 0.00 | 9,755.15 | 244.85 |
| 1.2 | | 01 | 00 | 0003 | | | 2 | 3 | 7 | | | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS | | | | | 193,331.00 | 0.00 | 193,331.00 | 14,626.01 | 56,404.00 | 56,404.00 | 54,014.00 | 71,030.01 | 122,300.99 |
| 1.2 | | 01 | 00 | 0003 | | | 2 | 3 | 7 | 1 | | Combustibles y lubricantes | | | | | 173,331.00 | 0.00 | 173,331.00 | 1,600.00 | 56,404.00 | 56,404.00 | 54,014.00 | 58,004.00 | 115,327.00 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 3 | 7 | 1 | 01 | Gasolina | 1101 | 20 | 1955 | 100 | 100,000.00 | 0.00 | 100,000.00 | 900.00 | 0.00 | 0.00 | 0.00 | 900.00 | 99,100.00 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 3 | 7 | 1 | 04 | Gas GLP | 1101 | 20 | 1955 | 100 | 10,000.00 | 0.00 | 10,000.00 | 500.00 | 0.00 | 0.00 | 0.00 | 500.00 | 9,500.00 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 3 | 7 | 1 | 05 | Aceites y Grasas | 1101 | 20 | 1955 | 100 | 63,331.00 | 0.00 | 63,331.00 | 200.00 | 56,404.00 | 56,404.00 | 54,014.00 | 56,604.00 | 6,727.00 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|-----------|----------|---|------------------------|---------|-----------------------|-------------------|-----------------------|-------------------|-------------------|--------------------|---------------------|------------------|------------------|----------------------|--------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Original | | | | | | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 3 | 7 | 2 | 05 | Insecticidas, fumigantes y otros | 1101 | 20 | 1955 | 100 | 20,000.00 | 0.00 | 20,000.00 | 13,026.01 | 0.00 | 0.00 | 0.00 | 13,026.01 | 6,973.99 |
| 1.2 | | 01 | 00 | 0003 | | | 2 | 3 | 9 | | | PRODUCTOS Y UTILES VARIOS | | | | | 210,000.00 | 0.00 | 210,000.00 | 52,090.39 | 3,855.00 | 3,855.00 | 3,855.00 | 55,945.39 | 154,054.61 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 3 | 9 | 1 | 01 | Material para limpieza | 1101 | 20 | 1955 | 100 | 15,000.00 | 0.00 | 15,000.00 | 4,267.99 | 1,021.00 | 1,021.00 | 1,021.00 | 5,288.99 | 9,711.01 |
| 1.2 | | 01 | 00 | 0003 | | | 2 | 3 | 9 | 2 | | Útiles de escritorio, oficina, informática y de enseñanza | | | | | 135,000.00 | 0.00 | 135,000.00 | 32,862.40 | 200.00 | 200.00 | 200.00 | 33,062.40 | 101,937.60 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 3 | 9 | 2 | 01 | Útiles de escritorio, oficina e informática | 1101 | 20 | 1955 | 100 | 100,000.00 | 0.00 | 100,000.00 | 32,232.40 | 200.00 | 200.00 | 200.00 | 32,432.40 | 67,567.60 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 3 | 9 | 2 | 01 | Útiles de escritorio, oficina e informática | 1101 | 30 | 9996 | 102 | 35,000.00 | 0.00 | 35,000.00 | 630.00 | 0.00 | 0.00 | 0.00 | 630.00 | 34,370.00 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 3 | 9 | 8 | 01 | Otros repuestos y accesorios menores | 1101 | 20 | 1955 | 100 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 |
| 1.2 | | 01 | 00 | 0003 | 0 | | 2 | 3 | 9 | 9 | 01 | Productos y Utiles Varios n.i.p | 1101 | 20 | 1955 | 100 | 40,000.00 | 0.00 | 40,000.00 | 14,960.00 | 2,634.00 | 2,634.00 | 2,634.00 | 17,594.00 | 22,406.00 |
| 1.2 | | 01 | 00 | 0004 | | | | | | | | Servicios Administrativos y Financieros | | | | | 446,000.00 | 0.00 | 446,000.00 | 70,759.68 | 10,748.56 | 10,748.56 | 10,331.21 | 81,508.24 | 364,491.76 |
| 1.2 | | 01 | 00 | 0004 | | | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | 146,000.00 | -10,000.00 | 136,000.00 | 180.00 | 350.00 | 350.00 | 350.00 | 530.00 | 135,470.00 |
| 1.2 | | 01 | 00 | 0004 | | | 2 | 2 | 2 | | | PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN | | | | | 86,000.00 | 0.00 | 86,000.00 | 180.00 | 350.00 | 350.00 | 350.00 | 530.00 | 85,470.00 |
| 1.2 | | 01 | 00 | 0004 | | | 2 | 2 | 2 | 2 | | Impresión y encuadernación | | | | | 86,000.00 | 0.00 | 86,000.00 | 180.00 | 350.00 | 350.00 | 350.00 | 530.00 | 85,470.00 |
| 1.2 | | 01 | 00 | 0004 | 0 | | 2 | 2 | 2 | 2 | 01 | Impresión y encuadernación | 1102 | 20 | 1955 | 100 | 6,000.00 | 0.00 | 6,000.00 | 180.00 | 350.00 | 350.00 | 350.00 | 530.00 | 5,470.00 |
| 1.2 | | 01 | 00 | 0004 | 0 | | 2 | 2 | 2 | 2 | 01 | Impresión y encuadernación | 1102 | 30 | 9996 | 102 | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 |
| 1.2 | | 01 | 00 | 0004 | | | 2 | 2 | 7 | | | SERVICIOS DE CONSERVACION, REPARACIONES MENORES E INSTALACIONES TEMPORALES | | | | | 60,000.00 | -10,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: **7250**

Denominación: **Junta de Distrito Municipal de La Victoria**

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|---|-----------------------|------|------------------------|--------|--------|-----------|---|------------------------|---------|-----------------------|-------------------|-----------------------|-------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | | | | Tipo | Objeto | Cuenta | Subcuenta | Auxiliar | | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 | 21 | 22 | 23 | 24 | 25 = 21 + 23 | 26 = 20 - 25 |
| 1.2 | | 01 | 00 | 0004 | 0 | | 2 | 2 | 7 | 2 | 01 | Mantenimiento y reparacion de muebles y equipos de oficina | 1102 | 30 | 9996 | 102 | 60,000.00 | -10,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 50,000.00 |
| 1.2 | | 01 | 00 | 0004 | | | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | 300,000.00 | 10,000.00 | 310,000.00 | 70,579.68 | 10,398.56 | 10,398.56 | 9,981.21 | 80,978.24 | 229,021.76 |
| 1.2 | | 01 | 00 | 0004 | | | 2 | 3 | 7 | | | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS | | | | | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160,000.00 |
| 1.2 | | 01 | 00 | 0004 | 0 | | 2 | 3 | 7 | 1 | 01 | Gasolina | 1102 | 30 | 9996 | 102 | 35,000.00 | 0.00 | 35,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 35,000.00 |
| 1.2 | | 01 | 00 | 0004 | 0 | | 2 | 3 | 7 | 2 | 06 | Pinturas, lacas, barnices, diluyentes y absorbentes para pinturas | 1102 | 30 | 9996 | 102 | 125,000.00 | 0.00 | 125,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 125,000.00 |
| 1.2 | | 01 | 00 | 0004 | | | 2 | 3 | 9 | | | PRODUCTOS Y UTILES VARIOS | | | | | 140,000.00 | 10,000.00 | 150,000.00 | 70,579.68 | 10,398.56 | 10,398.56 | 9,981.21 | 80,978.24 | 69,021.76 |
| 1.2 | | 01 | 00 | 0004 | 0 | | 2 | 3 | 9 | 2 | 01 | Útiles de escritorio, oficina e informática | 1102 | 30 | 9996 | 102 | 100,000.00 | 0.00 | 100,000.00 | 28,065.78 | 9,803.56 | 9,803.56 | 9,386.21 | 37,869.34 | 62,130.66 |
| 1.2 | | 01 | 00 | 0004 | 0 | | 2 | 3 | 9 | 5 | 01 | Útiles de cocina y comedor | 1102 | 30 | 9996 | 102 | 40,000.00 | 10,000.00 | 50,000.00 | 42,513.90 | 595.00 | 595.00 | 595.00 | 43,108.90 | 6,891.10 |
| 1.2 | | 12 | | | | | | | | | | Gestión y Administración de Servicios Públicos | | | | | 12,986,980.00 | 540,000.00 | 13,526,980.00 | 6,546,694.06 | 1,184,801.71 | 1,184,801.71 | 1,141,261.18 | 7,731,495.77 | 5,795,484.23 |
| 1.2 | | 12 | 00 | 0002 | | | | | | | | Ornato y Saneamiento de Calles, Plazas y Parques | | | | | 4,845,017.00 | 540,000.00 | 5,385,017.00 | 2,594,500.00 | 442,653.43 | 442,653.43 | 440,000.00 | 3,037,153.43 | 2,347,863.57 |
| 1.2 | | 12 | 00 | 0002 | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 4,845,017.00 | 540,000.00 | 5,385,017.00 | 2,594,500.00 | 442,653.43 | 442,653.43 | 440,000.00 | 3,037,153.43 | 2,347,863.57 |
| 1.2 | | 12 | 00 | 0002 | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 4,797,000.00 | 540,000.00 | 5,337,000.00 | 2,594,500.00 | 440,000.00 | 440,000.00 | 440,000.00 | 3,034,500.00 | 2,302,500.00 |
| 1.2 | | 12 | 00 | 0002 | 0 | | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 3201 | 30 | 9998 | 102 | 0.00 | 540,000.00 | 540,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 540,000.00 |
| 1.2 | | 12 | 00 | 0002 | 0 | | 2 | 1 | 1 | 2 | 06 | Jornales | 3201 | 20 | 1955 | 100 | 4,428,000.00 | 0.00 | 4,428,000.00 | 2,594,500.00 | 440,000.00 | 440,000.00 | 440,000.00 | 3,034,500.00 | 1,393,500.00 |
| 1.2 | | 12 | 00 | 0002 | 0 | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 3201 | 20 | 1955 | 100 | 369,000.00 | 0.00 | 369,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 369,000.00 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|---|-----------------------|------|------------------------|--------|--------|-----------|---|------------------------|---------|-----------------------|-------------------|-----------------------|-------------|---------------------|---------------------|---------------------|-------------------|-------------------|---------------------|----------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | | | | Tipo | Objeto | Cuenta | Subcuenta | Auxiliar | | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 | 21 | 22 | 23 | 24 | 25 = 21 + 23 | 26 = 20 - 25 |
| 1.2 | | 12 | 00 | 0002 | | | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | 48,017.00 | 0.00 | 48,017.00 | 0.00 | 2,653.43 | 2,653.43 | 0.00 | 2,653.43 | 45,363.57 |
| 1.2 | | 12 | 00 | 0002 | 0 | | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 3201 | 20 | 1955 | 100 | 22,121.00 | 0.00 | 22,121.00 | 0.00 | 1,326.73 | 1,326.73 | 0.00 | 1,326.73 | 20,794.27 |
| 1.2 | | 12 | 00 | 0002 | 0 | | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 3201 | 20 | 1955 | 100 | 22,152.00 | 0.00 | 22,152.00 | 0.00 | 1,326.70 | 1,326.70 | 0.00 | 1,326.70 | 20,825.30 |
| 1.2 | | 12 | 00 | 0002 | 0 | | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 3201 | 20 | 1955 | 100 | 3,744.00 | 0.00 | 3,744.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,744.00 |
| 1.2 | | 12 | 00 | 0003 | | | | | | | | Manejo de Residuos Sólidos | | | | | 2,837,837.00 | 0.00 | 2,837,837.00 | 1,379,941.98 | 259,762.80 | 259,762.80 | 233,230.80 | 1,639,704.78 | 1,198,132.22 |
| 1.2 | | 12 | 00 | 0003 | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 2,569,630.00 | 0.00 | 2,569,630.00 | 1,319,828.98 | 259,762.80 | 259,762.80 | 233,230.80 | 1,579,591.78 | 990,038.22 |
| 1.2 | | 12 | 00 | 0003 | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 2,395,944.00 | 0.00 | 2,395,944.00 | 1,236,824.89 | 222,301.20 | 222,301.20 | 214,500.00 | 1,459,126.09 | 936,817.91 |
| 1.2 | | 12 | 00 | 0003 | | | 2 | 1 | 1 | 2 | | Remuneraciones al personal con carácter transitorio | | | | | 2,211,944.00 | 0.00 | 2,211,944.00 | 1,236,824.89 | 222,301.20 | 222,301.20 | 214,500.00 | 1,459,126.09 | 752,817.91 |
| 1.2 | | 12 | 00 | 0003 | 0 | | 2 | 1 | 1 | 2 | 06 | Jornales | 3202 | 20 | 1955 | 100 | 2,208,000.00 | 0.00 | 2,208,000.00 | 1,236,824.89 | 222,301.20 | 222,301.20 | 214,500.00 | 1,459,126.09 | 748,873.91 |
| 1.2 | | 12 | 00 | 0003 | 0 | | 2 | 1 | 1 | 2 | 06 | Jornales | 3202 | 30 | 9998 | 102 | 3,944.00 | 0.00 | 3,944.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,944.00 |
| 1.2 | | 12 | 00 | 0003 | 0 | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 3202 | 20 | 1955 | 100 | 184,000.00 | 0.00 | 184,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 184,000.00 |
| 1.2 | | 12 | 00 | 0003 | | | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | 173,686.00 | 0.00 | 173,686.00 | 83,004.09 | 37,461.60 | 37,461.60 | 18,730.80 | 120,465.69 | 53,220.31 |
| 1.2 | | 12 | 00 | 0003 | 0 | | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 3202 | 20 | 1955 | 100 | 86,782.00 | 0.00 | 86,782.00 | 41,471.04 | 18,717.60 | 18,717.60 | 9,358.80 | 60,188.64 | 26,593.36 |
| 1.2 | | 12 | 00 | 0003 | 0 | | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 3202 | 20 | 1955 | 100 | 86,904.00 | 0.00 | 86,904.00 | 41,533.05 | 18,744.00 | 18,744.00 | 9,372.00 | 60,277.05 | 26,626.95 |
| 1.2 | | 12 | 00 | 0003 | | | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | 253,207.00 | 0.00 | 253,207.00 | 59,097.00 | 0.00 | 0.00 | 0.00 | 59,097.00 | 194,110.00 |
| 1.2 | | 12 | 00 | 0003 | | | 2 | 2 | 1 | | | SERVICIOS BASICOS | | | | | 210,000.00 | 0.00 | 210,000.00 | 48,375.00 | 0.00 | 0.00 | 0.00 | 48,375.00 | 161,625.00 |
| 1.2 | | 12 | 00 | 0003 | | | 2 | 2 | 1 | 8 | | Recolección de residuos sólidos | | | | | 210,000.00 | 0.00 | 210,000.00 | 48,375.00 | 0.00 | 0.00 | 0.00 | 48,375.00 | 161,625.00 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|---|-----------------------|------|------------------------|--------|--------|-----------|---|------------------------|---------|-----------------------|-------------------|-----------------------|-------------|---------------------|---------------------|---------------------|-------------------|-------------------|---------------------|----------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | | | | Tipo | Objeto | Cuenta | Subcuenta | Auxiliar | | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 | 21 | 22 | 23 | 24 | 25 = 21 + 23 | 26 = 20 - 25 |
| 1.2 | | 12 | 00 | 0003 | 0 | | 2 | 2 | 1 | 8 | 01 | Recolección de residuos sólidos | 3202 | 20 | 1955 | 100 | 60,000.00 | 0.00 | 60,000.00 | 6,000.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 54,000.00 |
| 1.2 | | 12 | 00 | 0003 | 0 | | 2 | 2 | 1 | 8 | 01 | Recolección de residuos sólidos | 3202 | 30 | 9996 | 102 | 70,000.00 | 0.00 | 70,000.00 | 42,375.00 | 0.00 | 0.00 | 0.00 | 42,375.00 | 27,625.00 |
| 1.2 | | 12 | 00 | 0003 | 0 | | 2 | 2 | 1 | 8 | 01 | Recolección de residuos sólidos | 3202 | 30 | 9998 | 102 | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 80,000.00 |
| 1.2 | | 12 | 00 | 0003 | | | 2 | 2 | 7 | | | SERVICIOS DE CONSERVACION, REPARACIONES MENORES E INSTALACIONES TEMPORALES | | | | | 33,207.00 | 0.00 | 33,207.00 | 5,530.00 | 0.00 | 0.00 | 0.00 | 5,530.00 | 27,677.00 |
| 1.2 | | 12 | 00 | 0003 | 0 | | 2 | 2 | 7 | 2 | 06 | Mantenimiento y reparación de equipos de transporte, tracción y elevación | 3202 | 30 | 9998 | 102 | 33,207.00 | 0.00 | 33,207.00 | 5,530.00 | 0.00 | 0.00 | 0.00 | 5,530.00 | 27,677.00 |
| 1.2 | | 12 | 00 | 0003 | | | 2 | 2 | 8 | | | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | | | | | 10,000.00 | 0.00 | 10,000.00 | 5,192.00 | 0.00 | 0.00 | 0.00 | 5,192.00 | 4,808.00 |
| 1.2 | | 12 | 00 | 0003 | 0 | | 2 | 2 | 8 | 5 | 01 | Fumigación | 3202 | 30 | 9996 | 102 | 10,000.00 | 0.00 | 10,000.00 | 5,192.00 | 0.00 | 0.00 | 0.00 | 5,192.00 | 4,808.00 |
| 1.2 | | 12 | 00 | 0003 | | | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | 15,000.00 | 0.00 | 15,000.00 | 1,016.00 | 0.00 | 0.00 | 0.00 | 1,016.00 | 13,984.00 |
| 1.2 | | 12 | 00 | 0003 | | | 2 | 3 | 2 | | | TEXTILES Y VESTUARIOS | | | | | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 1.2 | | 12 | 00 | 0003 | 0 | | 2 | 3 | 2 | 3 | 01 | Prendas de vestir | 3202 | 30 | 9996 | 102 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 |
| 1.2 | | 12 | 00 | 0003 | | | 2 | 3 | 9 | | | PRODUCTOS Y UTILES VARIOS | | | | | 5,000.00 | 0.00 | 5,000.00 | 1,016.00 | 0.00 | 0.00 | 0.00 | 1,016.00 | 3,984.00 |
| 1.2 | | 12 | 00 | 0003 | 0 | | 2 | 3 | 9 | 1 | 01 | Material para limpieza | 3202 | 30 | 9998 | 102 | 5,000.00 | 0.00 | 5,000.00 | 1,016.00 | 0.00 | 0.00 | 0.00 | 1,016.00 | 3,984.00 |
| 1.2 | | 12 | 00 | 0005 | | | | | | | | Administración y Reparación de Unidades Motorizadas | | | | | 2,205,165.00 | 0.00 | 2,205,165.00 | 1,148,927.93 | 222,719.08 | 222,719.08 | 222,719.08 | 1,371,647.01 | 833,517.99 |
| 1.2 | | 12 | 00 | 0005 | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 2,205,165.00 | 0.00 | 2,205,165.00 | 1,148,927.93 | 222,719.08 | 222,719.08 | 222,719.08 | 1,371,647.01 | 833,517.99 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|-----------|----------|---|---------|-----------------------|-------------------|-----------------------|---------------------|----------------|---------------------|---------------------|-------------------|-------------------|-------------------|----------------------|---------------------|------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Denominación del Gasto | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 18 |
| 1.2 | | 12 | 00 | 0005 | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 1,954,000.00 | 0.00 | 1,954,000.00 | 1,036,283.99 | 190,427.00 | 190,427.00 | 190,427.00 | 1,226,710.99 | 727,289.01 | |
| 1.2 | | 12 | 00 | 0005 | | | 2 | 1 | 1 | 2 | | Remuneraciones al personal con carácter transitorio | | | | | 1,808,000.00 | 0.00 | 1,808,000.00 | 1,036,283.99 | 190,427.00 | 190,427.00 | 190,427.00 | 1,226,710.99 | 581,289.01 | |
| 1.2 | | 12 | 00 | 0005 | 0 | | 2 | 1 | 1 | 2 | 06 | Jornales | 2102 | 20 | 1955 | 100 | 1,752,000.00 | 0.00 | 1,752,000.00 | 1,036,283.99 | 190,427.00 | 190,427.00 | 190,427.00 | 1,226,710.99 | 525,289.01 | |
| 1.2 | | 12 | 00 | 0005 | 0 | | 2 | 1 | 1 | 2 | 06 | Jornales | 2102 | 30 | 9998 | 102 | 56,000.00 | 0.00 | 56,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 56,000.00 |
| 1.2 | | 12 | 00 | 0005 | 0 | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 2102 | 20 | 1955 | 100 | 146,000.00 | 0.00 | 146,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 146,000.00 |
| 1.2 | | 12 | 00 | 0005 | | | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | 251,165.00 | 0.00 | 251,165.00 | 112,643.94 | 32,292.08 | 32,292.08 | 32,292.08 | 144,936.02 | 106,228.98 | |
| 1.2 | | 12 | 00 | 0005 | 0 | | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 2102 | 20 | 1955 | 100 | 115,709.00 | 0.00 | 115,709.00 | 51,616.90 | 15,050.99 | 15,050.99 | 15,050.99 | 66,667.89 | 49,041.11 | |
| 1.2 | | 12 | 00 | 0005 | 0 | | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 2102 | 20 | 1955 | 100 | 115,872.00 | 0.00 | 115,872.00 | 50,947.04 | 15,069.09 | 15,069.09 | 15,069.09 | 66,016.13 | 49,855.87 | |
| 1.2 | | 12 | 00 | 0005 | 0 | | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 2102 | 20 | 1955 | 100 | 19,584.00 | 0.00 | 19,584.00 | 10,080.00 | 2,172.00 | 2,172.00 | 2,172.00 | 12,252.00 | 7,332.00 | |
| 1.2 | | 12 | 00 | 0006 | | | | | | | | Seguridad y Vigilancia Ciudadana | | | | | 3,098,961.00 | 0.00 | 3,098,961.00 | 1,423,324.15 | 259,666.40 | 259,666.40 | 245,311.30 | 1,682,990.55 | 1,415,970.45 | |
| 1.2 | | 12 | 00 | 0006 | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 3,098,961.00 | 0.00 | 3,098,961.00 | 1,423,324.15 | 259,666.40 | 259,666.40 | 245,311.30 | 1,682,990.55 | 1,415,970.45 | |
| 1.2 | | 12 | 00 | 0006 | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 2,990,000.00 | 0.00 | 2,990,000.00 | 1,376,384.65 | 238,959.70 | 238,959.70 | 235,000.00 | 1,615,344.35 | 1,374,655.65 | |
| 1.2 | | 12 | 00 | 0006 | 0 | | 2 | 1 | 1 | 2 | 06 | Jornales | 1401 | 20 | 1955 | 100 | 2,760,000.00 | 0.00 | 2,760,000.00 | 1,376,384.65 | 238,959.70 | 238,959.70 | 235,000.00 | 1,615,344.35 | 1,144,655.65 | |
| 1.2 | | 12 | 00 | 0006 | 0 | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 1401 | 20 | 1955 | 100 | 230,000.00 | 0.00 | 230,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 230,000.00 | |
| 1.2 | | 12 | 00 | 0006 | | | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | 108,961.00 | 0.00 | 108,961.00 | 46,939.50 | 20,706.70 | 20,706.70 | 10,311.30 | 67,646.20 | 41,314.80 | |
| 1.2 | | 12 | 00 | 0006 | 0 | | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 1401 | 20 | 1955 | 100 | 50,197.00 | 0.00 | 50,197.00 | 21,624.50 | 9,540.60 | 9,540.60 | 4,750.30 | 31,165.10 | 19,031.90 | |
| 1.2 | | 12 | 00 | 0006 | 0 | | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 1401 | 20 | 1955 | 100 | 50,268.00 | 0.00 | 50,268.00 | 21,655.00 | 9,558.10 | 9,558.10 | 4,757.00 | 31,213.10 | 19,054.90 | |
| 1.2 | | 12 | 00 | 0006 | 0 | | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 1401 | 20 | 1955 | 100 | 8,496.00 | 0.00 | 8,496.00 | 3,660.00 | 1,608.00 | 1,608.00 | 804.00 | 5,268.00 | 3,228.00 | |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|---|-----------------------|------|------------------------|--------|--------|-----------|--|------------------------|---------|-----------------------|-------------------|-----------------------|-------------|----------------|--------------|---------------------|------------|------------|--------------|----------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | | | | Tipo | Objeto | Cuenta | Subcuenta | Auxiliar | | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 | 21 | 22 | 23 | 24 | 25 = 21 + 23 | 26 = 20 - 25 |
| 1.2 | | 13 | | | | | | | | | | Saneamiento Ambiental y Foresta | | | | | 1,407,187.00 | 0.00 | 1,407,187.00 | 603,955.29 | 107,704.10 | 107,704.10 | 101,090.53 | 711,659.39 | 695,527.61 |
| 1.2 | | 13 | 00 | 0001 | | | | | | | | Preservación del Medio Ambiente y Control Ecológico | | | | | 1,407,187.00 | 0.00 | 1,407,187.00 | 603,955.29 | 107,704.10 | 107,704.10 | 101,090.53 | 711,659.39 | 695,527.61 |
| 1.2 | | 13 | 00 | 0001 | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 1,407,187.00 | 0.00 | 1,407,187.00 | 603,955.29 | 107,704.10 | 107,704.10 | 101,090.53 | 711,659.39 | 695,527.61 |
| 1.2 | | 13 | 00 | 0001 | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 1,313,000.00 | 0.00 | 1,313,000.00 | 564,710.79 | 96,255.73 | 96,255.73 | 93,241.63 | 660,966.52 | 652,033.48 |
| 1.2 | | 13 | 00 | 0001 | 0 | | 2 | 1 | 1 | 2 | 06 | Jornales | 3204 | 20 | 1955 | 100 | 1,212,000.00 | 0.00 | 1,212,000.00 | 564,710.79 | 96,255.73 | 96,255.73 | 93,241.63 | 660,966.52 | 551,033.48 |
| 1.2 | | 13 | 00 | 0001 | 0 | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 3204 | 20 | 1955 | 100 | 101,000.00 | 0.00 | 101,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 101,000.00 |
| 1.2 | | 13 | 00 | 0001 | | | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | 94,187.00 | 0.00 | 94,187.00 | 39,244.50 | 11,448.37 | 11,448.37 | 7,848.90 | 50,692.87 | 43,494.13 |
| 1.2 | | 13 | 00 | 0001 | 0 | | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 3204 | 20 | 1955 | 100 | 43,391.00 | 0.00 | 43,391.00 | 18,079.50 | 5,107.10 | 5,107.10 | 3,615.90 | 23,186.60 | 20,204.40 |
| 1.2 | | 13 | 00 | 0001 | 0 | | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 3204 | 20 | 1955 | 100 | 43,452.00 | 0.00 | 43,452.00 | 18,105.00 | 5,117.27 | 5,117.27 | 3,621.00 | 23,222.27 | 20,229.73 |
| 1.2 | | 13 | 00 | 0001 | 0 | | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 3204 | 20 | 1955 | 100 | 7,344.00 | 0.00 | 7,344.00 | 3,060.00 | 1,224.00 | 1,224.00 | 612.00 | 4,284.00 | 3,060.00 |
| 1.2 | | 14 | | | | | | | | | | Gestión y Administración de Servicios Sociales | | | | | 9,835,192.00 | 0.00 | 9,835,192.00 | 4,432,887.26 | 320,100.00 | 320,100.00 | 320,100.00 | 4,752,987.26 | 5,082,204.74 |
| 1.2 | | 14 | 00 | 0001 | | | | | | | | Asistencia Social | | | | | 4,467,192.00 | 0.00 | 4,467,192.00 | 2,519,170.75 | 256,100.00 | 256,100.00 | 256,100.00 | 2,775,270.75 | 1,691,921.25 |
| 1.2 | | 14 | 00 | 0001 | | | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | 200,000.00 | 0.00 | 200,000.00 | 194,410.00 | 0.00 | 0.00 | 0.00 | 194,410.00 | 5,590.00 |
| 1.2 | | 14 | 00 | 0001 | | | 2 | 2 | 8 | | | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | | | | | 200,000.00 | 0.00 | 200,000.00 | 194,410.00 | 0.00 | 0.00 | 0.00 | 194,410.00 | 5,590.00 |
| 1.2 | | 14 | 00 | 0001 | 0 | | 2 | 2 | 8 | 4 | 01 | Servicios funerarios y gastos conexos | 4510 | 20 | 1955 | 100 | 200,000.00 | 0.00 | 200,000.00 | 194,410.00 | 0.00 | 0.00 | 0.00 | 194,410.00 | 5,590.00 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|---|-----------------------|------|------------------------|--------|--------|-----------|--|------------------------|---------|-----------------------|-------------------|-----------------------|-------------|----------------|--------------|---------------------|------------|------------|--------------|----------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | | | | Tipo | Objeto | Cuenta | Subcuenta | Auxiliar | | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 | 21 | 22 | 23 | 24 | 25 = 21 + 23 | 26 = 20 - 25 |
| 1.2 | | 14 | 00 | 0001 | | | 2 | 4 | | | | TRANSFERENCIAS CORRIENTES | | | | | 4,267,192.00 | 0.00 | 4,267,192.00 | 2,324,760.75 | 256,100.00 | 256,100.00 | 256,100.00 | 2,580,860.75 | 1,686,331.25 |
| 1.2 | | 14 | 00 | 0001 | | | 2 | 4 | 1 | | | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | | | | | 4,267,192.00 | 0.00 | 4,267,192.00 | 2,324,760.75 | 256,100.00 | 256,100.00 | 256,100.00 | 2,580,860.75 | 1,686,331.25 |
| 1.2 | | 14 | 00 | 0001 | | | 2 | 4 | 1 | 2 | | Ayudas y donaciones a personas | | | | | 4,267,192.00 | 0.00 | 4,267,192.00 | 2,324,760.75 | 256,100.00 | 256,100.00 | 256,100.00 | 2,580,860.75 | 1,686,331.25 |
| 1.2 | | 14 | 00 | 0001 | 0 | | 2 | 4 | 1 | 2 | 01 | Ayudas y donaciones programadas a hogares y personas | 4510 | 20 | 1955 | 100 | 2,967,192.00 | 0.00 | 2,967,192.00 | 1,026,437.68 | 256,100.00 | 256,100.00 | 256,100.00 | 1,282,537.68 | 1,684,654.32 |
| 1.2 | | 14 | 00 | 0001 | 0 | | 2 | 4 | 1 | 2 | 02 | Ayudas y donaciones ocasionales a hogares y personas | 4510 | 20 | 1955 | 100 | 1,300,000.00 | 0.00 | 1,300,000.00 | 1,298,323.07 | 0.00 | 0.00 | 0.00 | 1,298,323.07 | 1,676.93 |
| 1.2 | | 14 | 00 | 0002 | | | | | | | | Educación y Formación Integral | | | | | 5,368,000.00 | 0.00 | 5,368,000.00 | 1,913,716.51 | 64,000.00 | 64,000.00 | 64,000.00 | 1,977,716.51 | 3,390,283.49 |
| 1.2 | | 14 | 00 | 0002 | | | 2 | 4 | | | | TRANSFERENCIAS CORRIENTES | | | | | 5,368,000.00 | 0.00 | 5,368,000.00 | 1,913,716.51 | 64,000.00 | 64,000.00 | 64,000.00 | 1,977,716.51 | 3,390,283.49 |
| 1.2 | | 14 | 00 | 0002 | | | 2 | 4 | 1 | | | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | | | | | 5,368,000.00 | 0.00 | 5,368,000.00 | 1,913,716.51 | 64,000.00 | 64,000.00 | 64,000.00 | 1,977,716.51 | 3,390,283.49 |
| 1.2 | | 14 | 00 | 0002 | 0 | | 2 | 4 | 1 | 4 | 01 | Becas Nacionales | 4409 | 20 | 1955 | 100 | 5,368,000.00 | 0.00 | 5,368,000.00 | 1,913,716.51 | 64,000.00 | 64,000.00 | 64,000.00 | 1,977,716.51 | 3,390,283.49 |
| 1.2 | | 15 | | | | | | | | | | Fomento de la Cultura, Deporte y Recreación | | | | | 608,702.00 | 0.00 | 608,702.00 | 351,358.60 | 75,550.38 | 75,550.38 | 71,264.22 | 426,908.98 | 181,793.02 |
| 1.2 | | 15 | 00 | 0002 | | | | | | | | Desarrollo de Eventos Deportivos y Recreación | | | | | 608,702.00 | 0.00 | 608,702.00 | 351,358.60 | 75,550.38 | 75,550.38 | 71,264.22 | 426,908.98 | 181,793.02 |
| 1.2 | | 15 | 00 | 0002 | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 378,702.00 | 0.00 | 378,702.00 | 198,858.60 | 40,592.38 | 40,592.38 | 37,385.80 | 239,450.98 | 139,251.02 |
| 1.2 | | 15 | 00 | 0002 | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 351,000.00 | 0.00 | 351,000.00 | 184,699.80 | 35,300.20 | 35,300.20 | 34,000.00 | 220,000.00 | 131,000.00 |
| 1.2 | | 15 | 00 | 0002 | 0 | | 2 | 1 | 1 | 2 | 06 | Jornales | 4302 | 20 | 1955 | 100 | 324,000.00 | 0.00 | 324,000.00 | 184,699.80 | 35,300.20 | 35,300.20 | 34,000.00 | 220,000.00 | 104,000.00 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: **7250**

Denominación: **Junta de Distrito Municipal de La Victoria**

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiado | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|---|-----------------------|------|------------------------|--------|--------|-----------|---|------------------------|---------|-----------------------|-------------------|----------------------|-------------|-------------------|-------------------|---------------------|------------------|------------------|-------------------|----------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | | | | Tipo | Objeto | Cuenta | Subcuenta | Auxiliar | | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 | 21 | 22 | 23 | 24 | 25 = 21 + 23 | 26 = 20 - 25 |
| 1.2 | | 15 | 00 | 0002 | 0 | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4302 | 20 | 1955 | 100 | 27,000.00 | 0.00 | 27,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 27,000.00 |
| 1.2 | | 15 | 00 | 0002 | | | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | 27,702.00 | 0.00 | 27,702.00 | 14,158.80 | 5,292.18 | 5,292.18 | 3,385.80 | 19,450.98 | 8,251.02 |
| 1.2 | | 15 | 00 | 0002 | 0 | | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 4302 | 20 | 1955 | 100 | 12,762.00 | 0.00 | 12,762.00 | 6,522.80 | 2,379.90 | 2,379.90 | 1,559.80 | 8,902.70 | 3,859.30 |
| 1.2 | | 15 | 00 | 0002 | 0 | | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 4302 | 20 | 1955 | 100 | 12,780.00 | 0.00 | 12,780.00 | 6,532.00 | 2,384.28 | 2,384.28 | 1,562.00 | 8,916.28 | 3,863.72 |
| 1.2 | | 15 | 00 | 0002 | 0 | | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 4302 | 20 | 1955 | 100 | 2,160.00 | 0.00 | 2,160.00 | 1,104.00 | 528.00 | 528.00 | 264.00 | 1,632.00 | 528.00 |
| 1.2 | | 15 | 00 | 0002 | | | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | 150,000.00 | 0.00 | 150,000.00 | 138,500.00 | 9,480.00 | 9,480.00 | 9,480.00 | 147,980.00 | 2,020.00 |
| 1.2 | | 15 | 00 | 0002 | | | 2 | 2 | 8 | | | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | | | | | 150,000.00 | 0.00 | 150,000.00 | 138,500.00 | 9,480.00 | 9,480.00 | 9,480.00 | 147,980.00 | 2,020.00 |
| 1.2 | | 15 | 00 | 0002 | 0 | | 2 | 2 | 8 | 6 | 03 | Actuaciones deportivas | 4302 | 20 | 1955 | 100 | 150,000.00 | 0.00 | 150,000.00 | 138,500.00 | 9,480.00 | 9,480.00 | 9,480.00 | 147,980.00 | 2,020.00 |
| 1.2 | | 15 | 00 | 0002 | | | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | 20,000.00 | 0.00 | 20,000.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 6,000.00 |
| 1.2 | | 15 | 00 | 0002 | | | 2 | 3 | 9 | | | PRODUCTOS Y UTILES VARIOS | | | | | 20,000.00 | 0.00 | 20,000.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 6,000.00 |
| 1.2 | | 15 | 00 | 0002 | 0 | | 2 | 3 | 9 | 4 | 01 | Utiles destinados a actividades deportivas y recreativas | 4302 | 20 | 1955 | 100 | 20,000.00 | 0.00 | 20,000.00 | 14,000.00 | 0.00 | 0.00 | 0.00 | 14,000.00 | 6,000.00 |
| 1.2 | | 15 | 00 | 0002 | | | 2 | 4 | | | | TRANSFERENCIAS CORRIENTES | | | | | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 25,478.00 | 25,478.00 | 24,398.42 | 25,478.00 | 34,522.00 |
| 1.2 | | 15 | 00 | 0002 | | | 2 | 4 | 1 | | | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | | | | | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 25,478.00 | 25,478.00 | 24,398.42 | 25,478.00 | 34,522.00 |
| 1.2 | | 15 | 00 | 0002 | 0 | | 2 | 4 | 1 | 3 | 01 | Premios literarios, deportivos y culturales | 4302 | 20 | 1955 | 100 | 60,000.00 | 0.00 | 60,000.00 | 0.00 | 25,478.00 | 25,478.00 | 24,398.42 | 25,478.00 | 34,522.00 |
| 1.2 | | 16 | | | | | | | | | | Promoción y Participación Comunitaria | | | | | 475,098.00 | 0.00 | 475,098.00 | 234,864.00 | 47,400.94 | 47,400.94 | 40,386.50 | 282,264.94 | 192,833.06 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|---|-----------------------|------|------------------------|--------|--------|-----------|---|------------------------|---------|-----------------------|-------------------|-----------------------|-------------|----------------|--------------|---------------------|------------|------------|--------------|----------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | | | | Tipo | Objeto | Cuenta | Subcuenta | Auxiliar | | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 | 21 | 22 | 23 | 24 | 25 = 21 + 23 | 26 = 20 - 25 |
| 1.2 | | 16 | 00 | 0001 | | | | | | | | Fomento, Coordinación y Registro de las Org. Ciudadana | | | | | 475,098.00 | 0.00 | 475,098.00 | 234,864.00 | 47,400.94 | 47,400.94 | 40,386.50 | 282,264.94 | 192,833.06 |
| 1.2 | | 16 | 00 | 0001 | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 475,098.00 | 0.00 | 475,098.00 | 234,864.00 | 47,400.94 | 47,400.94 | 40,386.50 | 282,264.94 | 192,833.06 |
| 1.2 | | 16 | 00 | 0001 | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 416,000.00 | 0.00 | 416,000.00 | 207,931.50 | 37,068.50 | 37,068.50 | 35,000.00 | 245,000.00 | 171,000.00 |
| 1.2 | | 16 | 00 | 0001 | 0 | | 2 | 1 | 1 | 2 | 06 | Jornales | 4102 | 20 | 1955 | 100 | 384,000.00 | 0.00 | 384,000.00 | 207,931.50 | 37,068.50 | 37,068.50 | 35,000.00 | 245,000.00 | 139,000.00 |
| 1.2 | | 16 | 00 | 0001 | 0 | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4102 | 20 | 1955 | 100 | 32,000.00 | 0.00 | 32,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 32,000.00 |
| 1.2 | | 16 | 00 | 0001 | | | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | 59,098.00 | 0.00 | 59,098.00 | 26,932.50 | 10,332.44 | 10,332.44 | 5,386.50 | 37,264.94 | 21,833.06 |
| 1.2 | | 16 | 00 | 0001 | 0 | | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 4102 | 20 | 1955 | 100 | 27,226.00 | 0.00 | 27,226.00 | 12,407.50 | 4,742.80 | 4,742.80 | 2,481.50 | 17,150.30 | 10,075.70 |
| 1.2 | | 16 | 00 | 0001 | 0 | | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 4102 | 20 | 1955 | 100 | 27,264.00 | 0.00 | 27,264.00 | 12,425.00 | 4,749.64 | 4,749.64 | 2,485.00 | 17,174.64 | 10,089.36 |
| 1.2 | | 16 | 00 | 0001 | 0 | | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 4102 | 20 | 1955 | 100 | 4,608.00 | 0.00 | 4,608.00 | 2,100.00 | 840.00 | 840.00 | 420.00 | 2,940.00 | 1,668.00 |
| 1.2 | 98 | | | | | | | | | | | Adm. de Contribuciones Especiales (Transf. Priv.) | | | | | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 |
| 1.2 | 98 | | | | | | 2 | 4 | | | | TRANSFERENCIAS CORRIENTES | | | | | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 |
| 1.2 | 98 | | | | | | 2 | 4 | 1 | | | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | | | | | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 |
| 1.2 | 98 | | | | 0 | | 2 | 4 | 1 | 6 | 01 | Transferencias corrientes programadas a asociaciones sin fines de lucro | 4409 | 30 | 9998 | 102 | 40,000.00 | 0.00 | 40,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 40,000.00 |
| 1.3 | | | | | | | | | | | | Programas de Educación, Género y Salud | | | | | 3,841,607.00 | 196,914.08 | 4,038,521.08 | 1,980,661.91 | 373,156.32 | 373,156.32 | 351,681.18 | 2,353,818.23 | 1,684,702.85 |
| 1.3 | | | | | | | 2 | | | | | CLASIFICADOR DEL GASTO | | | | | 3,841,607.00 | 196,914.08 | 4,038,521.08 | 1,980,661.91 | 373,156.32 | 373,156.32 | 351,681.18 | 2,353,818.23 | 1,684,702.85 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|---|-----------------------|------|------------------------|--------|--------|-----------|--|------------------------|---------|-----------------------|-------------------|-----------------------|-------------|----------------|--------------|---------------------|------------|------------|--------------|----------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | | | | Tipo | Objeto | Cuenta | Subcuenta | Auxiliar | | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 | 21 | 22 | 23 | 24 | 25 = 21 + 23 | 26 = 20 - 25 |
| 1.3 | | 01 | | | | | | | | | | Normas, Políticas y Administración Municipal | | | | | 0.00 | 32,929.64 | 32,929.64 | 32,929.64 | 0.00 | 0.00 | 0.00 | 32,929.64 | 0.00 |
| 1.3 | | 01 | 00 | 0003 | | | | | | | | Administración Municipal | | | | | 0.00 | 32,929.64 | 32,929.64 | 32,929.64 | 0.00 | 0.00 | 0.00 | 32,929.64 | 0.00 |
| 1.3 | | 01 | 00 | 0003 | | | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | 0.00 | 32,929.64 | 32,929.64 | 32,929.64 | 0.00 | 0.00 | 0.00 | 32,929.64 | 0.00 |
| 1.3 | | 01 | 00 | 0003 | | | 2 | 2 | 8 | | | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | | | | | 0.00 | 32,929.64 | 32,929.64 | 32,929.64 | 0.00 | 0.00 | 0.00 | 32,929.64 | 0.00 |
| 1.3 | | 01 | 00 | 0003 | 0 | | 2 | 2 | 8 | 8 | 01 | Impuestos | 1101 | 30 | 9998 | 102 | 0.00 | 32,929.64 | 32,929.64 | 32,929.64 | 0.00 | 0.00 | 0.00 | 32,929.64 | 0.00 |
| 1.3 | | 14 | | | | | | | | | | Gestión y Administración de Servicios Sociales | | | | | 2,709,607.00 | 163,984.44 | 2,873,591.44 | 1,608,732.27 | 262,156.32 | 262,156.32 | 240,681.18 | 1,870,888.59 | 1,002,702.85 |
| 1.3 | | 14 | 00 | 0001 | | | | | | | | Asistencia Social | | | | | 225,000.00 | 163,984.44 | 388,984.44 | 308,656.80 | 50,000.00 | 50,000.00 | 47,500.00 | 358,656.80 | 30,327.64 |
| 1.3 | | 14 | 00 | 0001 | | | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | 225,000.00 | 163,984.44 | 388,984.44 | 308,656.80 | 50,000.00 | 50,000.00 | 47,500.00 | 358,656.80 | 30,327.64 |
| 1.3 | | 14 | 00 | 0001 | | | 2 | 3 | 4 | | | PRODUCTOS FARMACEUTICOS | | | | | 225,000.00 | 163,984.44 | 388,984.44 | 308,656.80 | 50,000.00 | 50,000.00 | 47,500.00 | 358,656.80 | 30,327.64 |
| 1.3 | | 14 | 00 | 0001 | | | 2 | 3 | 4 | 1 | | Productos medicinales para uso humano | | | | | 225,000.00 | 163,984.44 | 388,984.44 | 308,656.80 | 50,000.00 | 50,000.00 | 47,500.00 | 358,656.80 | 30,327.64 |
| 1.3 | | 14 | 00 | 0001 | 0 | | 2 | 3 | 4 | 1 | 01 | Productos medicinales para uso humano | 4510 | 20 | 1955 | 100 | 100,000.00 | 0.00 | 100,000.00 | 95,000.00 | 0.00 | 0.00 | 0.00 | 95,000.00 | 5,000.00 |
| 1.3 | | 14 | 00 | 0001 | 0 | | 2 | 3 | 4 | 1 | 01 | Productos medicinales para uso humano | 4510 | 30 | 9996 | 102 | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 50,000.00 | 50,000.00 | 47,500.00 | 50,000.00 | 0.00 |
| 1.3 | | 14 | 00 | 0001 | 0 | | 2 | 3 | 4 | 1 | 01 | Productos medicinales para uso humano | 4510 | 30 | 9998 | 102 | 75,000.00 | 163,984.44 | 238,984.44 | 213,656.80 | 0.00 | 0.00 | 0.00 | 213,656.80 | 25,327.64 |
| 1.3 | | 14 | 00 | 0002 | | | | | | | | Educación y Formación Integral | | | | | 1,687,948.00 | 0.00 | 1,687,948.00 | 869,368.58 | 149,378.96 | 149,378.96 | 131,640.08 | 1,018,747.54 | 669,200.46 |
| 1.3 | | 14 | 00 | 0002 | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 1,076,429.00 | 0.00 | 1,076,429.00 | 481,936.38 | 97,061.46 | 97,061.46 | 81,938.46 | 578,997.84 | 497,431.16 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: **7250**

Denominación: **Junta de Distrito Municipal de La Victoria**

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|-----------|----------|---|---------|-----------------------|-------------------|-----------------------|-------------------|----------------|-------------------|---------------------|------------------|------------------|------------------|----------------------|--------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Denominación del Gasto | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.3 | | 14 | 00 | 0002 | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 949,000.00 | 0.00 | 949,000.00 | 432,885.58 | 78,321.51 | 78,321.51 | 74,125.41 | 511,207.09 | 437,792.91 |
| 1.3 | | 14 | 00 | 0002 | 0 | | 2 | 1 | 1 | 01 | | Sueldos fijos | 4409 | 20 | 1955 | 100 | 876,000.00 | 0.00 | 876,000.00 | 432,885.58 | 78,321.51 | 78,321.51 | 74,125.41 | 511,207.09 | 364,792.91 |
| 1.3 | | 14 | 00 | 0002 | 0 | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4409 | 20 | 1955 | 100 | 73,000.00 | 0.00 | 73,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 73,000.00 |
| 1.3 | | 14 | 00 | 0002 | | | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | 127,429.00 | 0.00 | 127,429.00 | 49,050.80 | 18,739.95 | 18,739.95 | 7,813.05 | 67,790.75 | 59,638.25 |
| 1.3 | | 14 | 00 | 0002 | 0 | | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 4409 | 20 | 1955 | 100 | 58,705.00 | 0.00 | 58,705.00 | 22,395.80 | 8,510.88 | 8,510.88 | 3,476.98 | 30,906.68 | 27,798.32 |
| 1.3 | | 14 | 00 | 0002 | 0 | | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 4409 | 20 | 1955 | 100 | 58,788.00 | 0.00 | 58,788.00 | 22,431.00 | 8,525.07 | 8,525.07 | 3,484.07 | 30,956.07 | 27,831.93 |
| 1.3 | | 14 | 00 | 0002 | 0 | | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 4409 | 20 | 1955 | 100 | 9,936.00 | 0.00 | 9,936.00 | 4,224.00 | 1,704.00 | 1,704.00 | 852.00 | 5,928.00 | 4,008.00 |
| 1.3 | | 14 | 00 | 0002 | | | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | 9,040.00 | 0.00 | 9,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,040.00 |
| 1.3 | | 14 | 00 | 0002 | | | 2 | 2 | 8 | | | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | | | | | 9,040.00 | 0.00 | 9,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,040.00 |
| 1.3 | | 14 | 00 | 0002 | | | 2 | 2 | 8 | 2 | | Comisiones y gastos bancarios | | | | | 9,040.00 | 0.00 | 9,040.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 9,040.00 |
| 1.3 | | 14 | 00 | 0002 | 0 | | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos bancarios | 4409 | 20 | 1955 | 100 | 1,373.00 | 0.00 | 1,373.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,373.00 |
| 1.3 | | 14 | 00 | 0002 | 0 | | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos bancarios | 4409 | 30 | 9995 | 102 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 |
| 1.3 | | 14 | 00 | 0002 | 0 | | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos bancarios | 4409 | 30 | 9998 | 102 | 2,667.00 | 0.00 | 2,667.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,667.00 |
| 1.3 | | 14 | 00 | 0002 | | | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | 239,752.00 | 0.00 | 239,752.00 | 102,317.50 | 52,317.50 | 52,317.50 | 49,701.62 | 154,635.00 | 85,117.00 |
| 1.3 | | 14 | 00 | 0002 | | | 2 | 3 | 4 | | | PRODUCTOS FARMACEUTICOS | | | | | 239,752.00 | 0.00 | 239,752.00 | 102,317.50 | 52,317.50 | 52,317.50 | 49,701.62 | 154,635.00 | 85,117.00 |
| 1.3 | | 14 | 00 | 0002 | | | 2 | 3 | 4 | 1 | | Productos medicinales para uso humano | | | | | 239,752.00 | 0.00 | 239,752.00 | 102,317.50 | 52,317.50 | 52,317.50 | 49,701.62 | 154,635.00 | 85,117.00 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|-----------|----------|--|------------------------|---------|-----------------------|-------------------|-----------------------|----------------|-------------------|--------------------|---------------------|------------------|------------------|----------------------|--------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Original | | | | | | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.3 | | 14 | 00 | 0002 | 0 | | 2 | 3 | 4 | 1 | 01 | Productos medicinales para uso humano | 4409 | 20 | 1955 | 100 | 159,752.00 | 0.00 | 159,752.00 | 102,317.50 | 0.00 | 0.00 | 0.00 | 102,317.50 | 57,434.50 |
| 1.3 | | 14 | 00 | 0002 | 0 | | 2 | 3 | 4 | 1 | 01 | Productos medicinales para uso humano | 4409 | 30 | 9998 | 102 | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 52,317.50 | 52,317.50 | 49,701.62 | 52,317.50 | 27,682.50 |
| 1.3 | | 14 | 00 | 0002 | | | 2 | 4 | | | | TRANSFERENCIAS CORRIENTES | | | | | 362,727.00 | 0.00 | 362,727.00 | 285,114.70 | 0.00 | 0.00 | 0.00 | 285,114.70 | 77,612.30 |
| 1.3 | | 14 | 00 | 0002 | | | 2 | 4 | 1 | | | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | | | | | 362,727.00 | 0.00 | 362,727.00 | 285,114.70 | 0.00 | 0.00 | 0.00 | 285,114.70 | 77,612.30 |
| 1.3 | | 14 | 00 | 0002 | 0 | | 2 | 4 | 1 | 4 | 01 | Becas Nacionales | 4409 | 20 | 1955 | 100 | 362,727.00 | 0.00 | 362,727.00 | 285,114.70 | 0.00 | 0.00 | 0.00 | 285,114.70 | 77,612.30 |
| 1.3 | | 14 | 00 | 0003 | | | | | | | | Prestaciones de Salud y Asistencia Primaria | | | | | 534,485.00 | 0.00 | 534,485.00 | 229,125.29 | 40,386.50 | 40,386.50 | 40,386.50 | 269,511.79 | 264,973.21 |
| 1.3 | | 14 | 00 | 0003 | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 534,485.00 | 0.00 | 534,485.00 | 229,125.29 | 40,386.50 | 40,386.50 | 40,386.50 | 269,511.79 | 264,973.21 |
| 1.3 | | 14 | 00 | 0003 | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 468,000.00 | 0.00 | 468,000.00 | 205,337.65 | 35,000.00 | 35,000.00 | 35,000.00 | 240,337.65 | 227,662.35 |
| 1.3 | | 14 | 00 | 0003 | 0 | | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 4203 | 20 | 1955 | 100 | 432,000.00 | 0.00 | 432,000.00 | 205,337.65 | 35,000.00 | 35,000.00 | 35,000.00 | 240,337.65 | 191,662.35 |
| 1.3 | | 14 | 00 | 0003 | 0 | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4203 | 20 | 1955 | 100 | 36,000.00 | 0.00 | 36,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,000.00 |
| 1.3 | | 14 | 00 | 0003 | | | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | 66,485.00 | 0.00 | 66,485.00 | 23,787.64 | 5,386.50 | 5,386.50 | 5,386.50 | 29,174.14 | 37,310.86 |
| 1.3 | | 14 | 00 | 0003 | 0 | | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 4203 | 20 | 1955 | 100 | 30,629.00 | 0.00 | 30,629.00 | 10,850.57 | 2,481.50 | 2,481.50 | 2,481.50 | 13,332.07 | 17,296.93 |
| 1.3 | | 14 | 00 | 0003 | 0 | | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 4203 | 20 | 1955 | 100 | 30,672.00 | 0.00 | 30,672.00 | 10,837.07 | 2,485.00 | 2,485.00 | 2,485.00 | 13,322.07 | 17,349.93 |
| 1.3 | | 14 | 00 | 0003 | 0 | | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 4203 | 20 | 1955 | 100 | 5,184.00 | 0.00 | 5,184.00 | 2,100.00 | 420.00 | 420.00 | 420.00 | 2,520.00 | 2,664.00 |
| 1.3 | | 14 | 00 | 0004 | | | | | | | | Fortalecimiento de la Equidad de Género | | | | | 262,174.00 | 0.00 | 262,174.00 | 201,581.60 | 22,390.86 | 22,390.86 | 21,154.60 | 223,972.46 | 38,201.54 |
| 1.3 | | 14 | 00 | 0004 | | | 2 | 1 | | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 183,774.00 | 0.00 | 183,774.00 | 123,945.60 | 22,390.86 | 22,390.86 | 21,154.60 | 146,336.46 | 37,437.54 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|-----------|----------|--|------------------------|---------|-----------------------|-------------------|-----------------------|----------------|---------------------|--------------------|---------------------|-------------------|-------------------|----------------------|--------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Original | | | | | | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.3 | | 14 | 00 | 0004 | | | 2 | 1 | 1 | | | REMUNERACIONES | | | | | 169,000.00 | 0.00 | 169,000.00 | 113,172.60 | 19,827.40 | 19,827.40 | 19,000.00 | 133,000.00 | 36,000.00 |
| 1.3 | | 14 | 00 | 0004 | 0 | | 2 | 1 | 1 | 01 | | Sueldos fijos | 4508 | 20 | 1955 | 100 | 156,000.00 | 0.00 | 156,000.00 | 113,172.60 | 19,827.40 | 19,827.40 | 19,000.00 | 133,000.00 | 23,000.00 |
| 1.3 | | 14 | 00 | 0004 | 0 | | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4508 | 20 | 1955 | 100 | 13,000.00 | 0.00 | 13,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 13,000.00 |
| 1.3 | | 14 | 00 | 0004 | | | 2 | 1 | 5 | | | CONTRIBUCIONES A LA SEGURIDAD SOCIAL | | | | | 14,774.00 | 0.00 | 14,774.00 | 10,773.00 | 2,563.46 | 2,563.46 | 2,154.60 | 13,336.46 | 1,437.54 |
| 1.3 | | 14 | 00 | 0004 | 0 | | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 4508 | 20 | 1955 | 100 | 6,806.00 | 0.00 | 6,806.00 | 4,963.00 | 1,200.60 | 1,200.60 | 992.60 | 6,163.60 | 642.40 |
| 1.3 | | 14 | 00 | 0004 | 0 | | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 4508 | 20 | 1955 | 100 | 6,816.00 | 0.00 | 6,816.00 | 4,970.00 | 1,194.86 | 1,194.86 | 994.00 | 6,164.86 | 651.14 |
| 1.3 | | 14 | 00 | 0004 | 0 | | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 4508 | 20 | 1955 | 100 | 1,152.00 | 0.00 | 1,152.00 | 840.00 | 168.00 | 168.00 | 168.00 | 1,008.00 | 144.00 |
| 1.3 | | 14 | 00 | 0004 | | | 2 | 4 | | | | TRANSFERENCIAS CORRIENTES | | | | | 78,400.00 | 0.00 | 78,400.00 | 77,636.00 | 0.00 | 0.00 | 0.00 | 77,636.00 | 764.00 |
| 1.3 | | 14 | 00 | 0004 | | | 2 | 4 | 1 | | | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | | | | | 78,400.00 | 0.00 | 78,400.00 | 77,636.00 | 0.00 | 0.00 | 0.00 | 77,636.00 | 764.00 |
| 1.3 | | 14 | 00 | 0004 | 0 | | 2 | 4 | 1 | 2 | 02 | Ayudas y donaciones ocasionales a hogares y personas | 4508 | 30 | 9996 | 102 | 78,400.00 | 0.00 | 78,400.00 | 77,636.00 | 0.00 | 0.00 | 0.00 | 77,636.00 | 764.00 |
| 1.3 | 98 | | | | | | | | | | | Adm. de Contribuciones Especiales (Transf. Priv.) | | | | | 1,132,000.00 | 0.00 | 1,132,000.00 | 339,000.00 | 111,000.00 | 111,000.00 | 111,000.00 | 450,000.00 | 682,000.00 |
| 1.3 | 98 | | | | | | 2 | 4 | | | | TRANSFERENCIAS CORRIENTES | | | | | 1,132,000.00 | 0.00 | 1,132,000.00 | 339,000.00 | 111,000.00 | 111,000.00 | 111,000.00 | 450,000.00 | 682,000.00 |
| 1.3 | 98 | | | | | | 2 | 4 | 1 | | | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO | | | | | 1,132,000.00 | 0.00 | 1,132,000.00 | 339,000.00 | 111,000.00 | 111,000.00 | 111,000.00 | 450,000.00 | 682,000.00 |
| 1.3 | 98 | | | | | | 2 | 4 | 1 | 6 | | Transferencias corrientes a asociaciones sin fines de lucro y partidos políticos | | | | | 1,132,000.00 | 0.00 | 1,132,000.00 | 339,000.00 | 111,000.00 | 111,000.00 | 111,000.00 | 450,000.00 | 682,000.00 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|-----------|----------|---|---------|-----------------------|-------------------|-----------------------|----------------------|---------------------|----------------------|----------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Denominación del Gasto | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.3 | 98 | | | | 9992 | | 2 | 4 | 1 | 6 | 01 | Transferencias corrientes programadas a asociaciones sin fines de lucro | 4409 | 20 | 1955 | 100 | 516,000.00 | 0.00 | 516,000.00 | 254,000.00 | 111,000.00 | 111,000.00 | 111,000.00 | 365,000.00 | 151,000.00 |
| 1.3 | 98 | | | | 9998 | | 2 | 4 | 1 | 6 | 01 | Transferencias corrientes programadas a asociaciones sin fines de lucro | 4510 | 20 | 1955 | 100 | 612,000.00 | 0.00 | 612,000.00 | 85,000.00 | 0.00 | 0.00 | 0.00 | 85,000.00 | 527,000.00 |
| 1.3 | 98 | | | | 0 | | 2 | 4 | 1 | 6 | 01 | Transferencias corrientes programadas a asociaciones sin fines de lucro | 4599 | 30 | 9998 | 102 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 |
| 2 | | | | | | | | | | | | GASTOS DE CAPITAL E INVERSION | | | | | 38,416,069.00 | 6,294,876.67 | 44,710,945.67 | 17,592,355.56 | 4,122,635.25 | 4,122,635.25 | 3,893,613.48 | 21,714,990.81 | 22,995,954.86 |
| 2.1 | | | | | | | | | | | | Bienes Muebles, Inmuebles no clasificado en categoría proyecto | | | | | 16,035,547.00 | 177,000.00 | 16,212,547.00 | 8,655,178.07 | 1,301,269.10 | 1,301,269.10 | 1,267,143.15 | 9,956,447.17 | 6,256,099.83 |
| 2.1 | | | | | | | 2 | | | | | CLASIFICADOR DEL GASTO | | | | | 16,035,547.00 | 177,000.00 | 16,212,547.00 | 8,655,178.07 | 1,301,269.10 | 1,301,269.10 | 1,267,143.15 | 9,956,447.17 | 6,256,099.83 |
| 2.1 | | 01 | | | | | | | | | | Normas, Políticas y Administración Municipal | | | | | 3,088,718.00 | 0.00 | 3,088,718.00 | 2,418,870.88 | 64,569.10 | 64,569.10 | 61,448.82 | 2,483,439.98 | 605,278.02 |
| 2.1 | | 01 | 00 | 0003 | | | | | | | | Administración Municipal | | | | | 3,088,718.00 | 0.00 | 3,088,718.00 | 2,418,870.88 | 64,569.10 | 64,569.10 | 61,448.82 | 2,483,439.98 | 605,278.02 |
| 2.1 | | 01 | 00 | 0003 | | | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | 58,225.00 | 0.00 | 58,225.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,225.00 |
| 2.1 | | 01 | 00 | 0003 | | | 2 | 2 | 8 | | | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES | | | | | 58,225.00 | 0.00 | 58,225.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,225.00 |
| 2.1 | | 01 | 00 | 0003 | 0 | | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos bancarios | 1101 | 30 | 9995 | 102 | 58,225.00 | 0.00 | 58,225.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 58,225.00 |
| 2.1 | | 01 | 00 | 0003 | | | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | 1,788,493.00 | 0.00 | 1,788,493.00 | 1,647,098.29 | 14,184.40 | 14,184.40 | 13,583.36 | 1,661,282.69 | 127,210.31 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|---|-----------------------|------|------------------------|--------|--------|-----------|--|------------------------|---------|-----------------------|-------------------|-----------------------|-------------|---------------------|---------------------|---------------------|------------------|------------------|---------------------|----------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | | | | Tipo | Objeto | Cuenta | Subcuenta | Auxiliar | | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 | 21 | 22 | 23 | 24 | 25 = 21 + 23 | 26 = 20 - 25 |
| 2.1 | | 01 | 00 | 0003 | | | 2 | 3 | 6 | | | PRODUCTOS DE MINERALES, METALICOS Y NO METALICOS | | | | | 50,000.00 | 0.00 | 50,000.00 | 28,235.44 | 0.00 | 0.00 | 0.00 | 28,235.44 | 21,764.56 |
| 2.1 | | 01 | 00 | 0003 | 0 | | 2 | 3 | 6 | 3 | 04 | Herramientas menores | 1101 | 20 | 1955 | 100 | 50,000.00 | 0.00 | 50,000.00 | 28,235.44 | 0.00 | 0.00 | 0.00 | 28,235.44 | 21,764.56 |
| 2.1 | | 01 | 00 | 0003 | | | 2 | 3 | 7 | | | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS | | | | | 588,493.00 | 0.00 | 588,493.00 | 506,925.15 | 0.00 | 0.00 | 0.00 | 506,925.15 | 81,567.85 |
| 2.1 | | 01 | 00 | 0003 | | | 2 | 3 | 7 | 1 | | Combustibles y lubricantes | | | | | 588,493.00 | 0.00 | 588,493.00 | 506,925.15 | 0.00 | 0.00 | 0.00 | 506,925.15 | 81,567.85 |
| 2.1 | | 01 | 00 | 0003 | 0 | | 2 | 3 | 7 | 1 | 01 | Gasolina | 1101 | 20 | 1955 | 100 | 558,493.00 | 0.00 | 558,493.00 | 497,425.15 | 0.00 | 0.00 | 0.00 | 497,425.15 | 61,067.85 |
| 2.1 | | 01 | 00 | 0003 | 0 | | 2 | 3 | 7 | 1 | 04 | Gas GLP | 1101 | 20 | 1955 | 100 | 30,000.00 | 0.00 | 30,000.00 | 9,500.00 | 0.00 | 0.00 | 0.00 | 9,500.00 | 20,500.00 |
| 2.1 | | 01 | 00 | 0003 | | | 2 | 3 | 9 | | | PRODUCTOS Y UTILES VARIOS | | | | | 1,150,000.00 | 0.00 | 1,150,000.00 | 1,111,937.70 | 14,184.40 | 14,184.40 | 13,583.36 | 1,126,122.10 | 23,877.90 |
| 2.1 | | 01 | 00 | 0003 | 0 | | 2 | 3 | 9 | 6 | 01 | Productos eléctricos y afines | 1101 | 20 | 1955 | 100 | 1,115,000.00 | 0.00 | 1,115,000.00 | 1,101,234.16 | 13,700.00 | 13,700.00 | 13,119.49 | 1,114,934.16 | 65.84 |
| 2.1 | | 01 | 00 | 0003 | 0 | | 2 | 3 | 9 | 8 | 01 | Otros repuestos y accesorios menores | 1101 | 20 | 1955 | 100 | 35,000.00 | 0.00 | 35,000.00 | 10,703.54 | 484.40 | 484.40 | 463.87 | 11,187.94 | 23,812.06 |
| 2.1 | | 01 | 00 | 0003 | | | 2 | 6 | | | | BIENES MUEBLES, INMUEBLES E INTANGIBLES | | | | | 1,242,000.00 | 0.00 | 1,242,000.00 | 771,772.59 | 50,384.70 | 50,384.70 | 47,865.46 | 822,157.29 | 419,842.71 |
| 2.1 | | 01 | 00 | 0003 | | | 2 | 6 | 1 | | | MOBILIARIO Y EQUIPO | | | | | 280,000.00 | 0.00 | 280,000.00 | 162,692.16 | 0.00 | 0.00 | 0.00 | 162,692.16 | 117,307.84 |
| 2.1 | | 01 | 00 | 0003 | 0 | | 2 | 6 | 1 | 1 | 01 | Muebles, equipos de oficina y estantería | 1101 | 20 | 1955 | 100 | 30,000.00 | 0.00 | 30,000.00 | 2,979.50 | 0.00 | 0.00 | 0.00 | 2,979.50 | 27,020.50 |
| 2.1 | | 01 | 00 | 0003 | 0 | | 2 | 6 | 1 | 3 | 01 | Equipo computacional | 1101 | 20 | 1955 | 100 | 100,000.00 | 0.00 | 100,000.00 | 87,144.06 | 0.00 | 0.00 | 0.00 | 87,144.06 | 12,855.94 |
| 2.1 | | 01 | 00 | 0003 | 0 | | 2 | 6 | 1 | 4 | 01 | Electrodomesticos | 1101 | 20 | 1955 | 100 | 150,000.00 | 0.00 | 150,000.00 | 72,568.60 | 0.00 | 0.00 | 0.00 | 72,568.60 | 77,431.40 |
| 2.1 | | 01 | 00 | 0003 | | | 2 | 6 | 5 | | | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | | | | | 740,000.00 | 0.00 | 740,000.00 | 521,330.43 | 35,384.70 | 35,384.70 | 33,615.46 | 556,715.13 | 183,284.87 |
| 2.1 | | 01 | 00 | 0003 | 0 | | 2 | 6 | 5 | 7 | 01 | Herramientas y máquinas-herramientas | 1101 | 30 | 9996 | 102 | 740,000.00 | 0.00 | 740,000.00 | 521,330.43 | 35,384.70 | 35,384.70 | 33,615.46 | 556,715.13 | 183,284.87 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|--|----------|----------|------------------------|---------|-----------------------|-------------------|-----------------------|----------------|------------|--------------------|---------------------|------------|------------|----------------------|--------------------|--------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Original | | | | | | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 18 |
| 2.1 | 01 | 00 | 0003 | | 2 | 6 | 8 | | | | | | | | | | | 222,000.00 | 0.00 | 222,000.00 | 87,750.00 | 15,000.00 | 15,000.00 | 14,250.00 | 102,750.00 | 119,250.00 |
| 2.1 | 01 | 00 | 0003 | 0 | 2 | 6 | 8 | 3 | 01 | Programas de informática | 1101 | 20 | 1955 | 100 | | | | 222,000.00 | 0.00 | 222,000.00 | 87,750.00 | 15,000.00 | 15,000.00 | 14,250.00 | 102,750.00 | 119,250.00 |
| 2.1 | 11 | | | | | | | | | Obras Públicas Municipales | | | | | | | | 7,714,666.00 | 177,000.00 | 7,891,666.00 | 3,828,806.16 | 851,700.00 | 851,700.00 | 839,944.33 | 4,680,506.16 | 3,211,159.84 |
| 2.1 | 11 | 00 | 0001 | | | | | | | Coordinación, Ejecución y Fiscalización de Obras | | | | | | | | 7,714,666.00 | 177,000.00 | 7,891,666.00 | 3,828,806.16 | 851,700.00 | 851,700.00 | 839,944.33 | 4,680,506.16 | 3,211,159.84 |
| 2.1 | 11 | 00 | 0001 | | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | | | | 1,713,165.00 | 0.00 | 1,713,165.00 | 380,109.30 | 66,200.00 | 66,200.00 | 63,072.29 | 446,309.30 | 1,266,855.70 |
| 2.1 | 11 | 00 | 0001 | | 2 | 2 | 5 | | | ALQUILERES Y RENTAS | | | | | | | | 700,007.00 | 0.00 | 700,007.00 | 90,250.00 | 10,000.00 | 10,000.00 | 9,500.00 | 100,250.00 | 599,757.00 |
| 2.1 | 11 | 00 | 0001 | 0 | 2 | 2 | 5 | 4 | 01 | Alquileres de equipos de transporte, tracción y elevación | 2503 | 20 | 1955 | 100 | | | | 500,000.00 | 0.00 | 500,000.00 | 90,250.00 | 10,000.00 | 10,000.00 | 9,500.00 | 100,250.00 | 399,750.00 |
| 2.1 | 11 | 00 | 0001 | | 2 | 2 | 5 | 7 | | Alquileres de equipos de construcción y movimiento de tierras | | | | | | | | 200,007.00 | 0.00 | 200,007.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,007.00 |
| 2.1 | 11 | 00 | 0001 | 0 | 2 | 2 | 5 | 7 | 01 | Alquileres de equipos de construcción y movimiento de tierras | 2503 | 30 | 9996 | 102 | | | | 92,504.00 | 0.00 | 92,504.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 92,504.00 |
| 2.1 | 11 | 00 | 0001 | 0 | 2 | 2 | 5 | 7 | 01 | Alquileres de equipos de construcción y movimiento de tierras | 2503 | 30 | 9998 | 102 | | | | 107,503.00 | 0.00 | 107,503.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 107,503.00 |
| 2.1 | 11 | 00 | 0001 | | 2 | 2 | 7 | | | SERVICIOS DE CONSERVACION, REPARACIONES MENORES E INSTALACIONES TEMPORALES | | | | | | | | 1,013,158.00 | 0.00 | 1,013,158.00 | 289,859.30 | 56,200.00 | 56,200.00 | 53,572.29 | 346,059.30 | 667,098.70 |
| 2.1 | 11 | 00 | 0001 | | 2 | 2 | 7 | 1 | | Contratación de obras menores | | | | | | | | 500,000.00 | 0.00 | 500,000.00 | 36,546.49 | 40,000.00 | 40,000.00 | 38,182.29 | 76,546.49 | 423,453.51 |
| 2.1 | 11 | 00 | 0001 | 0 | 2 | 2 | 7 | 1 | 01 | Obras Menores en edificaciones | 2503 | 20 | 1955 | 100 | | | | 300,000.00 | 0.00 | 300,000.00 | 17,146.49 | 0.00 | 0.00 | 0.00 | 17,146.49 | 282,853.51 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Función | Fuente Financiamiento | Fuente Específica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|-----------|----------|---|---------|-----------------------|-------------------|-----------------------|---------------------|-------------------|---------------------|---------------------|-------------------|-------------------|-------------------|----------------------|--------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Denominación del Gasto | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.1 | | 11 | 00 | 0001 | 0 | | 2 | 2 | 7 | 1 | 04 | Mantenimiento y reparación de obras civiles en instalaciones varias | 2503 | 20 | 1955 | 100 | 200,000.00 | 0.00 | 200,000.00 | 19,400.00 | 40,000.00 | 40,000.00 | 38,182.29 | 59,400.00 | 140,600.00 |
| 2.1 | | 11 | 00 | 0001 | 0 | | 2 | 2 | 7 | 2 | 06 | Mantenimiento y reparación de equipos de transporte, tracción y elevación | 2503 | 20 | 1955 | 100 | 513,158.00 | 0.00 | 513,158.00 | 253,312.81 | 16,200.00 | 16,200.00 | 15,390.00 | 269,512.81 | 243,645.19 |
| 2.1 | | 11 | 00 | 0001 | | | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | 5,001,501.00 | 177,000.00 | 5,178,501.00 | 3,448,696.86 | 785,500.00 | 785,500.00 | 776,872.04 | 4,234,196.86 | 944,304.14 |
| 2.1 | | 11 | 00 | 0001 | | | 2 | 3 | 1 | | | ALIMENTOS Y PRODUCTOS AGROFORESTALES | | | | | 31,492.00 | 0.00 | 31,492.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,492.00 |
| 2.1 | | 11 | 00 | 0001 | 0 | | 2 | 3 | 1 | 4 | 01 | Madera, corcho y sus manufacturas | 2503 | 20 | 1955 | 100 | 31,492.00 | 0.00 | 31,492.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 31,492.00 |
| 2.1 | | 11 | 00 | 0001 | | | 2 | 3 | 5 | | | PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO | | | | | 400,000.00 | 0.00 | 400,000.00 | 200,928.70 | 153,400.00 | 153,400.00 | 146,900.00 | 354,328.70 | 45,671.30 |
| 2.1 | | 11 | 00 | 0001 | 0 | | 2 | 3 | 5 | 3 | 01 | Llantas y neumáticos | 2503 | 30 | 9996 | 102 | 400,000.00 | 0.00 | 400,000.00 | 200,928.70 | 153,400.00 | 153,400.00 | 146,900.00 | 354,328.70 | 45,671.30 |
| 2.1 | | 11 | 00 | 0001 | | | 2 | 3 | 6 | | | PRODUCTOS DE MINERALES, METALICOS Y NO METALICOS | | | | | 250,009.00 | 0.00 | 250,009.00 | 12,176.95 | 0.00 | 0.00 | 0.00 | 12,176.95 | 237,832.05 |
| 2.1 | | 11 | 00 | 0001 | 0 | | 2 | 3 | 6 | 1 | 01 | Productos de cemento | 2503 | 30 | 9995 | 102 | 100,009.00 | 0.00 | 100,009.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,009.00 |
| 2.1 | | 11 | 00 | 0001 | 0 | | 2 | 3 | 6 | 3 | 04 | Herramientas menores | 2503 | 30 | 9996 | 102 | 50,000.00 | 0.00 | 50,000.00 | 12,176.95 | 0.00 | 0.00 | 0.00 | 12,176.95 | 37,823.05 |
| 2.1 | | 11 | 00 | 0001 | 0 | | 2 | 3 | 6 | 4 | 04 | Piedra, arcilla y arena | 2503 | 30 | 9995 | 102 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 2.1 | | 11 | 00 | 0001 | | | 2 | 3 | 7 | | | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS | | | | | 3,400,000.00 | 0.00 | 3,400,000.00 | 2,183,000.00 | 610,200.00 | 610,200.00 | 609,000.00 | 2,793,200.00 | 606,800.00 |
| 2.1 | | 11 | 00 | 0001 | 0 | | 2 | 3 | 7 | 1 | 02 | Gasoil | 2503 | 20 | 1955 | 100 | 3,400,000.00 | 0.00 | 3,400,000.00 | 2,183,000.00 | 610,200.00 | 610,200.00 | 609,000.00 | 2,793,200.00 | 606,800.00 |
| 2.1 | | 11 | 00 | 0001 | | | 2 | 3 | 9 | | | PRODUCTOS Y UTILES VARIOS | | | | | 920,000.00 | 177,000.00 | 1,097,000.00 | 1,052,591.21 | 21,900.00 | 21,900.00 | 20,972.04 | 1,074,491.21 | 22,508.79 |
| 2.1 | | 11 | 00 | 0001 | | | 2 | 3 | 9 | 6 | | Productos eléctricos y afines | | | | | 890,000.00 | 177,000.00 | 1,067,000.00 | 1,044,991.21 | 21,900.00 | 21,900.00 | 20,972.04 | 1,066,891.21 | 108.79 |
| 2.1 | | 11 | 00 | 0001 | 0 | | 2 | 3 | 9 | 6 | 01 | Productos eléctricos y afines | 2503 | 20 | 1955 | 100 | 281,486.00 | 0.00 | 281,486.00 | 278,925.22 | 2,500.00 | 2,500.00 | 2,394.07 | 281,425.22 | 60.78 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financador | Presupuesto | | | Ejecución del Gasto | | | | | |
|-------------------|---------------------------|----------|----------|------------------|---|-----------------------|------|------------------------|--------|--------|-----------|--|---------|-----------------------|-------------------|----------------------|------------------------|-------------|---------------------|---------------------|--------------------|-------------------|-------------------|---------------------|----------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | | | | Tipo | Objeto | Cuenta | Subcuenta | Auxiliar | | | | | Denominación del Gasto | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 | 21 | 22 | 23 | 24 | 25 = 21 + 23 | 26 = 20 - 25 |
| 2.1 | | 11 | 00 | 0001 | 0 | | 2 | 3 | 9 | 6 | 01 | Productos eléctricos y afines | 2503 | 30 | 9995 | 102 | 129,660.00 | 0.00 | 129,660.00 | 121,929.91 | 7,700.00 | 7,700.00 | 7,373.73 | 129,629.91 | 30.09 |
| 2.1 | | 11 | 00 | 0001 | 0 | | 2 | 3 | 9 | 6 | 01 | Productos eléctricos y afines | 2503 | 30 | 9996 | 102 | 146,343.00 | 0.00 | 146,343.00 | 144,136.08 | 2,200.00 | 2,200.00 | 2,106.78 | 146,336.08 | 6.92 |
| 2.1 | | 11 | 00 | 0001 | 0 | | 2 | 3 | 9 | 6 | 01 | Productos eléctricos y afines | 2503 | 30 | 9998 | 102 | 332,511.00 | 177,000.00 | 509,511.00 | 500,000.00 | 9,500.00 | 9,500.00 | 9,097.46 | 509,500.00 | 11.00 |
| 2.1 | | 11 | 00 | 0001 | 0 | | 2 | 3 | 9 | 9 | 01 | Productos y Útiles Varios n.i.p | 2503 | 20 | 1955 | 100 | 30,000.00 | 0.00 | 30,000.00 | 7,600.00 | 0.00 | 0.00 | 0.00 | 7,600.00 | 22,400.00 |
| 2.1 | | 11 | 00 | 0001 | | | 2 | 6 | | | | BIENES MUEBLES, INMUEBLES E INTANGIBLES | | | | | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 2.1 | | 11 | 00 | 0001 | | | 2 | 6 | 4 | | | VEHICULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN | | | | | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 2.1 | | 11 | 00 | 0001 | 0 | | 2 | 6 | 4 | 1 | 01 | Automóviles y camiones | 2503 | 20 | 1955 | 100 | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 2.1 | | 12 | | | | | | | | | | Gestión y Administración de Servicios Públicos | | | | | 5,232,163.00 | 0.00 | 5,232,163.00 | 2,407,501.03 | 385,000.00 | 385,000.00 | 365,750.00 | 2,792,501.03 | 2,439,661.97 |
| 2.1 | | 12 | 00 | 0003 | | | | | | | | Manejo de Residuos Sólidos | | | | | 3,700,000.00 | 0.00 | 3,700,000.00 | 1,787,201.43 | 385,000.00 | 385,000.00 | 365,750.00 | 2,172,201.43 | 1,527,798.57 |
| 2.1 | | 12 | 00 | 0003 | | | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | 2,100,000.00 | 0.00 | 2,100,000.00 | 991,999.92 | 385,000.00 | 385,000.00 | 365,750.00 | 1,376,999.92 | 723,000.08 |
| 2.1 | | 12 | 00 | 0003 | | | 2 | 2 | 5 | | | ALQUILERES Y RENTAS | | | | | 2,100,000.00 | 0.00 | 2,100,000.00 | 991,999.92 | 385,000.00 | 385,000.00 | 365,750.00 | 1,376,999.92 | 723,000.08 |
| 2.1 | | 12 | 00 | 0003 | 0 | | 2 | 2 | 5 | 4 | 01 | Alquileres de equipos de transporte, tracción y elevación | 3202 | 20 | 1955 | 100 | 1,920,000.00 | 0.00 | 1,920,000.00 | 991,999.92 | 385,000.00 | 385,000.00 | 365,750.00 | 1,376,999.92 | 543,000.08 |
| 2.1 | | 12 | 00 | 0003 | 0 | | 2 | 2 | 5 | 5 | 01 | Alquiler de tierras | 3202 | 20 | 1955 | 100 | 180,000.00 | 0.00 | 180,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 180,000.00 |
| 2.1 | | 12 | 00 | 0003 | | | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | 1,600,000.00 | 0.00 | 1,600,000.00 | 795,201.51 | 0.00 | 0.00 | 0.00 | 795,201.51 | 804,798.49 |
| 2.1 | | 12 | 00 | 0003 | | | 2 | 3 | 7 | | | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS | | | | | 1,600,000.00 | 0.00 | 1,600,000.00 | 795,201.51 | 0.00 | 0.00 | 0.00 | 795,201.51 | 804,798.49 |
| 2.1 | | 12 | 00 | 0003 | 0 | | 2 | 3 | 7 | 1 | 02 | Gasoil | 3202 | 20 | 1955 | 100 | 1,600,000.00 | 0.00 | 1,600,000.00 | 795,201.51 | 0.00 | 0.00 | 0.00 | 795,201.51 | 804,798.49 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiacior | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|---|-----------------------|------|------------------------|--------|--------|-----------|--|------------------------|---------|-----------------------|-------------------|------------------------|--------------|----------------|--------------|---------------------|--------------|--------------|---------------|----------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | | | | Tipo | Objeto | Cuenta | Subcuenta | Auxiliar | | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 | 21 | 22 | 23 | 24 | 25 = 21 + 23 | 26 = 20 - 25 |
| 2.1 | | 12 | 00 | 0005 | | | | | | | | Administración y Reparación de Unidades Motorizadas | | | | | 1,532,163.00 | 0.00 | 1,532,163.00 | 620,299.60 | 0.00 | 0.00 | 0.00 | 620,299.60 | 911,863.40 |
| 2.1 | | 12 | 00 | 0005 | | | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | 1,532,163.00 | 0.00 | 1,532,163.00 | 620,299.60 | 0.00 | 0.00 | 0.00 | 620,299.60 | 911,863.40 |
| 2.1 | | 12 | 00 | 0005 | | | 2 | 3 | 7 | | | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS | | | | | 1,532,163.00 | 0.00 | 1,532,163.00 | 620,299.60 | 0.00 | 0.00 | 0.00 | 620,299.60 | 911,863.40 |
| 2.1 | | 12 | 00 | 0005 | | | 2 | 3 | 7 | 1 | | Combustibles y lubricantes | | | | | 1,532,163.00 | 0.00 | 1,532,163.00 | 620,299.60 | 0.00 | 0.00 | 0.00 | 620,299.60 | 911,863.40 |
| 2.1 | | 12 | 00 | 0005 | 0 | | 2 | 3 | 7 | 1 | 01 | Gasolina | 2102 | 20 | 1955 | 100 | 600,000.00 | 0.00 | 600,000.00 | 409,709.60 | 0.00 | 0.00 | 0.00 | 409,709.60 | 190,290.40 |
| 2.1 | | 12 | 00 | 0005 | 0 | | 2 | 3 | 7 | 1 | 02 | Gasoil | 2102 | 20 | 1955 | 100 | 766,163.00 | 0.00 | 766,163.00 | 210,590.00 | 0.00 | 0.00 | 0.00 | 210,590.00 | 555,573.00 |
| 2.1 | | 12 | 00 | 0005 | 0 | | 2 | 3 | 7 | 1 | 02 | Gasoil | 2102 | 30 | 9996 | 102 | 166,000.00 | 0.00 | 166,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 166,000.00 |
| 2.2 | | | | | | | | | | | | Obras de Infraestructura | | | | | 22,380,522.00 | 6,117,876.67 | 28,498,398.67 | 8,937,177.49 | 2,821,366.15 | 2,821,366.15 | 2,626,470.33 | 11,758,543.64 | 16,739,855.03 |
| 2.2 | | | | | | | 2 | | | | | CLASIFICADOR DEL GASTO | | | | | 22,380,522.00 | 6,117,876.67 | 28,498,398.67 | 8,937,177.49 | 2,821,366.15 | 2,821,366.15 | 2,626,470.33 | 11,758,543.64 | 16,739,855.03 |
| 2.2 | | 11 | | | | | | | | | | Obras Públicas Municipales | | | | | 22,380,522.00 | 6,117,876.67 | 28,498,398.67 | 8,937,177.49 | 2,821,366.15 | 2,821,366.15 | 2,626,470.33 | 11,758,543.64 | 16,739,855.03 |
| 2.2 | | 11 | 01 | | | | | | | | | Construcción de Vías de Comunicación y Conexos | | | | | 7,565,000.00 | 1,534,179.23 | 9,099,179.23 | 2,720,383.45 | 1,895,611.15 | 1,895,611.15 | 1,745,330.19 | 4,615,994.60 | 4,483,184.63 |
| 2.2 | | 11 | 01 | 0051 | | | | | | | | CONSTRUCCION DE ACERAS Y CONTENES EN EL SECTOR BRISA DE TOSA | | | | | 1,000,000.00 | 0.00 | 1,000,000.00 | 199,273.30 | 0.00 | 0.00 | 0.00 | 199,273.30 | 800,726.70 |
| 2.2 | | 11 | 01 | 0051 | | | 2 | 7 | | | | OBRAS | | | | | 1,000,000.00 | 0.00 | 1,000,000.00 | 199,273.30 | 0.00 | 0.00 | 0.00 | 199,273.30 | 800,726.70 |
| 2.2 | | 11 | 01 | 0051 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 1,000,000.00 | 0.00 | 1,000,000.00 | 199,273.30 | 0.00 | 0.00 | 0.00 | 199,273.30 | 800,726.70 |
| 2.2 | | 11 | 01 | 0051 | 0 | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 1,000,000.00 | 0.00 | 1,000,000.00 | 199,273.30 | 0.00 | 0.00 | 0.00 | 199,273.30 | 800,726.70 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|-----------|----------|---|------------------------|---------|-----------------------|-------------------|-----------------------|----------------|----------------|--------------------|---------------------|------------|------------|----------------------|--------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Original | | | | | | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 | 21 | 22 | 23 | 24 | 25 = 21 + 23 | 26 = 20 - 25 |
| 2.2 | | 11 | 01 | 0052 | | | | | | | | CONSTRUCCION DE ACERAS Y CONTENES EN EL SECTOR DE VILLA PRIMAVERA | | | | | 1,000,000.00 | 0.00 | 1,000,000.00 | 199,952.27 | 0.00 | 0.00 | 0.00 | 199,952.27 | 800,047.73 |
| 2.2 | | 11 | 01 | 0052 | | | 2 | 7 | | | | OBRAS | | | | | 1,000,000.00 | 0.00 | 1,000,000.00 | 199,952.27 | 0.00 | 0.00 | 0.00 | 199,952.27 | 800,047.73 |
| 2.2 | | 11 | 01 | 0052 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 1,000,000.00 | 0.00 | 1,000,000.00 | 199,952.27 | 0.00 | 0.00 | 0.00 | 199,952.27 | 800,047.73 |
| 2.2 | | 11 | 01 | 0052 | 0 | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 1,000,000.00 | 0.00 | 1,000,000.00 | 199,952.27 | 0.00 | 0.00 | 0.00 | 199,952.27 | 800,047.73 |
| 2.2 | | 11 | 01 | 0053 | | | | | | | | CONSTRUCCION DE ACERAS Y CONTENES EN EL SECTOR DE LA ANTONIA II | | | | | 980,000.00 | 0.00 | 980,000.00 | 195,265.46 | 0.00 | 0.00 | 0.00 | 195,265.46 | 784,734.54 |
| 2.2 | | 11 | 01 | 0053 | | | 2 | 7 | | | | OBRAS | | | | | 980,000.00 | 0.00 | 980,000.00 | 195,265.46 | 0.00 | 0.00 | 0.00 | 195,265.46 | 784,734.54 |
| 2.2 | | 11 | 01 | 0053 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 980,000.00 | 0.00 | 980,000.00 | 195,265.46 | 0.00 | 0.00 | 0.00 | 195,265.46 | 784,734.54 |
| 2.2 | | 11 | 01 | 0053 | 0 | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 980,000.00 | 0.00 | 980,000.00 | 195,265.46 | 0.00 | 0.00 | 0.00 | 195,265.46 | 784,734.54 |
| 2.2 | | 11 | 01 | 0054 | | | | | | | | CONSTRUCCION DE ACERAS Y CONTENES EN EL SECTOR DE MAL NOMBRE | | | | | 595,000.00 | 0.00 | 595,000.00 | 117,810.35 | 0.00 | 0.00 | 0.00 | 117,810.35 | 477,189.65 |
| 2.2 | | 11 | 01 | 0054 | | | 2 | 7 | | | | OBRAS | | | | | 595,000.00 | 0.00 | 595,000.00 | 117,810.35 | 0.00 | 0.00 | 0.00 | 117,810.35 | 477,189.65 |
| 2.2 | | 11 | 01 | 0054 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 595,000.00 | 0.00 | 595,000.00 | 117,810.35 | 0.00 | 0.00 | 0.00 | 117,810.35 | 477,189.65 |
| 2.2 | | 11 | 01 | 0054 | 0 | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 595,000.00 | 0.00 | 595,000.00 | 117,810.35 | 0.00 | 0.00 | 0.00 | 117,810.35 | 477,189.65 |
| 2.2 | | 11 | 01 | 0055 | | | | | | | | CONSTRUCCION DE ACERAS Y CONTENES EN EL SECTOR DE EL JOBO | | | | | 595,000.00 | 0.00 | 595,000.00 | 117,758.36 | 471,033.45 | 471,033.45 | 433,678.08 | 588,791.81 | 6,208.19 |
| 2.2 | | 11 | 01 | 0055 | | | 2 | 7 | | | | OBRAS | | | | | 595,000.00 | 0.00 | 595,000.00 | 117,758.36 | 471,033.45 | 471,033.45 | 433,678.08 | 588,791.81 | 6,208.19 |
| 2.2 | | 11 | 01 | 0055 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 595,000.00 | 0.00 | 595,000.00 | 117,758.36 | 471,033.45 | 471,033.45 | 433,678.08 | 588,791.81 | 6,208.19 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|-----------|----------|--|------------------------|---------|-----------------------|-------------------|-----------------------|----------------|------------|--------------------|---------------------|------------|------------|----------------------|--------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Original | | | | | | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.2 | | 11 | 01 | 0055 | 0 | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 595,000.00 | 0.00 | 595,000.00 | 117,758.36 | 471,033.45 | 471,033.45 | 433,678.08 | 588,791.81 | 6,208.19 |
| 2.2 | | 11 | 01 | 0056 | | | | | | | | CONSTRUCCION DE ACERAS Y CONTENES EN EL SECTOR DE DAJAO | | | | | 595,000.00 | 0.00 | 595,000.00 | 117,890.76 | 471,563.06 | 471,563.06 | 434,165.69 | 589,453.82 | 5,546.18 |
| 2.2 | | 11 | 01 | 0056 | | | 2 | 7 | | | | OBRAS | | | | | 595,000.00 | 0.00 | 595,000.00 | 117,890.76 | 471,563.06 | 471,563.06 | 434,165.69 | 589,453.82 | 5,546.18 |
| 2.2 | | 11 | 01 | 0056 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 595,000.00 | 0.00 | 595,000.00 | 117,890.76 | 471,563.06 | 471,563.06 | 434,165.69 | 589,453.82 | 5,546.18 |
| 2.2 | | 11 | 01 | 0056 | 0 | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 595,000.00 | 0.00 | 595,000.00 | 117,890.76 | 471,563.06 | 471,563.06 | 434,165.69 | 589,453.82 | 5,546.18 |
| 2.2 | | 11 | 01 | 0057 | | | | | | | | CONSTRUCCION DE ACERAS Y CONTENES EN EL SECTOR DE LOS GUAYUYO | | | | | 600,000.00 | 0.00 | 600,000.00 | 118,862.06 | 475,448.24 | 475,448.24 | 437,742.69 | 594,310.30 | 5,689.70 |
| 2.2 | | 11 | 01 | 0057 | | | 2 | 7 | | | | OBRAS | | | | | 600,000.00 | 0.00 | 600,000.00 | 118,862.06 | 475,448.24 | 475,448.24 | 437,742.69 | 594,310.30 | 5,689.70 |
| 2.2 | | 11 | 01 | 0057 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 600,000.00 | 0.00 | 600,000.00 | 118,862.06 | 475,448.24 | 475,448.24 | 437,742.69 | 594,310.30 | 5,689.70 |
| 2.2 | | 11 | 01 | 0057 | 0 | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 600,000.00 | 0.00 | 600,000.00 | 118,862.06 | 475,448.24 | 475,448.24 | 437,742.69 | 594,310.30 | 5,689.70 |
| 2.2 | | 11 | 01 | 0058 | | | | | | | | CONSTRUCCION DE ACERAS Y CONTENES EN EL SECTOR DE LOS DERECHOS HUMANOS | | | | | 600,000.00 | 0.00 | 600,000.00 | 119,391.66 | 477,566.40 | 477,566.40 | 439,743.73 | 596,958.06 | 3,041.94 |
| 2.2 | | 11 | 01 | 0058 | | | 2 | 7 | | | | OBRAS | | | | | 600,000.00 | 0.00 | 600,000.00 | 119,391.66 | 477,566.40 | 477,566.40 | 439,743.73 | 596,958.06 | 3,041.94 |
| 2.2 | | 11 | 01 | 0058 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 600,000.00 | 0.00 | 600,000.00 | 119,391.66 | 477,566.40 | 477,566.40 | 439,743.73 | 596,958.06 | 3,041.94 |
| 2.2 | | 11 | 01 | 0058 | 0 | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 600,000.00 | 0.00 | 600,000.00 | 119,391.66 | 477,566.40 | 477,566.40 | 439,743.73 | 596,958.06 | 3,041.94 |
| 2.2 | | 11 | 01 | 0059 | | | | | | | | CONSTRUCCION DE ACERAS Y CONTENES EN EL SECTOR DE EL 11 YUCA | | | | | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|-----------|----------|---|------------------------|---------|-----------------------|-------------------|-----------------------|----------------|--------------|--------------------|---------------------|-----------|--------|----------------------|--------------------|------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Original | | | | | | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 18 |
| 2.2 | | 11 | 01 | 0059 | | | 2 | 7 | | | | OBRAS | | | | | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 |
| 2.2 | | 11 | 01 | 0059 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 |
| 2.2 | | 11 | 01 | 0059 | 0 | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 |
| 2.2 | | 11 | 01 | 0060 | | | | | | | | CONSTRUCCION DE ACERAS Y CONTENES EN EL SECTOR DE EL AGUACATE | | | | | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 |
| 2.2 | | 11 | 01 | 0060 | | | 2 | 7 | | | | OBRAS | | | | | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 |
| 2.2 | | 11 | 01 | 0060 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 |
| 2.2 | | 11 | 01 | 0060 | 0 | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 800,000.00 | 0.00 | 800,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800,000.00 |
| 2.2 | | 11 | 01 | 0061 | | | | | | | | CONSTRUCCION DE ACERAS Y CONTENES EN EL SECTOR LOS MANONES 18 | | | | | 0.00 | 171,937.29 | 171,937.29 | 171,937.29 | 0.00 | 0.00 | 0.00 | 0.00 | 171,937.29 | 0.00 |
| 2.2 | | 11 | 01 | 0061 | | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 171,937.29 | 171,937.29 | 171,937.29 | 0.00 | 0.00 | 0.00 | 0.00 | 171,937.29 | 0.00 |
| 2.2 | | 11 | 01 | 0061 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 171,937.29 | 171,937.29 | 171,937.29 | 0.00 | 0.00 | 0.00 | 0.00 | 171,937.29 | 0.00 |
| 2.2 | | 11 | 01 | 0061 | 0 | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 30 | 9998 | 102 | 0.00 | 171,937.29 | 171,937.29 | 171,937.29 | 0.00 | 0.00 | 0.00 | 0.00 | 171,937.29 | 0.00 |
| 2.2 | | 11 | 01 | 0062 | | | | | | | | CONSTRUCCION DE ACERAS Y CONTENES EN EL SECTOR LA UNION 18 | | | | | 0.00 | 1,307,290.64 | 1,307,290.64 | 1,307,290.64 | 0.00 | 0.00 | 0.00 | 0.00 | 1,307,290.64 | 0.00 |
| 2.2 | | 11 | 01 | 0062 | | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 1,307,290.64 | 1,307,290.64 | 1,307,290.64 | 0.00 | 0.00 | 0.00 | 0.00 | 1,307,290.64 | 0.00 |
| 2.2 | | 11 | 01 | 0062 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 1,307,290.64 | 1,307,290.64 | 1,307,290.64 | 0.00 | 0.00 | 0.00 | 0.00 | 1,307,290.64 | 0.00 |
| 2.2 | | 11 | 01 | 0062 | 0 | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 30 | 9998 | 102 | 0.00 | 1,307,290.64 | 1,307,290.64 | 1,307,290.64 | 0.00 | 0.00 | 0.00 | 0.00 | 1,307,290.64 | 0.00 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|---|-----------------------|------|------------------------|--------|--------|-----------|---|------------------------|---------|-----------------------|-------------------|-----------------------|-------------|----------------|--------------|---------------------|------------|------------|--------------|----------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | | | | Tipo | Objeto | Cuenta | Subcuenta | Auxiliar | | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 | 21 | 22 | 23 | 24 | 25 = 21 + 23 | 26 = 20 - 25 |
| 2.2 | | 11 | 01 | 0063 | | | | | | | | CONSTRUCCION DE ACERAS Y CONTENES EN EL SECTOR FERREGUS 18 | | | | | 0.00 | 54,951.30 | 54,951.30 | 54,951.30 | 0.00 | 0.00 | 0.00 | 54,951.30 | 0.00 |
| 2.2 | | 11 | 01 | 0063 | | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 54,951.30 | 54,951.30 | 54,951.30 | 0.00 | 0.00 | 0.00 | 54,951.30 | 0.00 |
| 2.2 | | 11 | 01 | 0063 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 54,951.30 | 54,951.30 | 54,951.30 | 0.00 | 0.00 | 0.00 | 54,951.30 | 0.00 |
| 2.2 | | 11 | 01 | 0063 | 0 | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 30 | 9998 | 102 | 0.00 | 54,951.30 | 54,951.30 | 54,951.30 | 0.00 | 0.00 | 0.00 | 54,951.30 | 0.00 |
| 2.2 | | 11 | 02 | | | | | | | | | Reparación y Acondicionamiento de Vías de Comunicación | | | | | 6,895,522.00 | 405,729.34 | 7,301,251.34 | 3,229,826.24 | 384,368.00 | 384,368.00 | 366,425.62 | 3,614,194.24 | 3,687,057.10 |
| 2.2 | | 11 | 02 | 0051 | | | | | | | | Reparacion de caminos Vecinales en Varios Sectores del Distrito Municipal | | | | | 2,790,261.00 | 0.00 | 2,790,261.00 | 1,330,689.49 | 118,825.00 | 118,825.00 | 113,521.76 | 1,449,514.49 | 1,340,746.51 |
| 2.2 | | 11 | 02 | 0051 | | | 2 | 7 | | | | OBRAS | | | | | 2,790,261.00 | 0.00 | 2,790,261.00 | 1,330,689.49 | 118,825.00 | 118,825.00 | 113,521.76 | 1,449,514.49 | 1,340,746.51 |
| 2.2 | | 11 | 02 | 0051 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 2,790,261.00 | 0.00 | 2,790,261.00 | 1,330,689.49 | 118,825.00 | 118,825.00 | 113,521.76 | 1,449,514.49 | 1,340,746.51 |
| 2.2 | | 11 | 02 | 0051 | 0 | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 2,790,261.00 | 0.00 | 2,790,261.00 | 1,330,689.49 | 118,825.00 | 118,825.00 | 113,521.76 | 1,449,514.49 | 1,340,746.51 |
| 2.2 | | 11 | 02 | 0052 | | | | | | | | Reparacion de Calles en varios sectores | | | | | 2,790,261.00 | 0.00 | 2,790,261.00 | 1,304,167.41 | 265,543.00 | 265,543.00 | 252,903.86 | 1,569,710.41 | 1,220,550.59 |
| 2.2 | | 11 | 02 | 0052 | | | 2 | 7 | | | | OBRAS | | | | | 2,790,261.00 | 0.00 | 2,790,261.00 | 1,304,167.41 | 265,543.00 | 265,543.00 | 252,903.86 | 1,569,710.41 | 1,220,550.59 |
| 2.2 | | 11 | 02 | 0052 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 2,790,261.00 | 0.00 | 2,790,261.00 | 1,304,167.41 | 265,543.00 | 265,543.00 | 252,903.86 | 1,569,710.41 | 1,220,550.59 |
| 2.2 | | 11 | 02 | 0052 | 0 | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 2,790,261.00 | 0.00 | 2,790,261.00 | 1,304,167.41 | 265,543.00 | 265,543.00 | 252,903.86 | 1,569,710.41 | 1,220,550.59 |
| 2.2 | | 11 | 02 | 0053 | | | | | | | | REPARACION DE CALLE EN EL SECTOR DE CANAAN | | | | | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|-----------|----------|---|------------------------|---------|-----------------------|-------------------|-----------------------|----------------|---------|--------------------|---------------------|-----------|--------|----------------------|--------------------|----------------|------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Original | | | | | | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 20 = 18 +/- 19 | 21 |
| 2.2 | | 11 | 02 | 0053 | | | 2 | 7 | | | | OBRAS | | | | | | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 |
| 2.2 | | 11 | 02 | 0053 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 |
| 2.2 | | 11 | 02 | 0053 | 0 | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 |
| 2.2 | | 11 | 02 | 0054 | | | | | | | | REPARACION DE CALLE EN EL SECTOR PUEBLITO | | | | | | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 |
| 2.2 | | 11 | 02 | 0054 | | | 2 | 7 | | | | OBRAS | | | | | | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 |
| 2.2 | | 11 | 02 | 0054 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 |
| 2.2 | | 11 | 02 | 0054 | 0 | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | | 200,000.00 | 0.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200,000.00 |
| 2.2 | | 11 | 02 | 0055 | | | | | | | | REPARACION DE CAMINO VECINAL EN EL SECTOR MARICAO | | | | | | 595,000.00 | 0.00 | 595,000.00 | 389,240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 389,240.00 | 205,760.00 |
| 2.2 | | 11 | 02 | 0055 | | | 2 | 7 | | | | OBRAS | | | | | | 595,000.00 | 0.00 | 595,000.00 | 389,240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 389,240.00 | 205,760.00 |
| 2.2 | | 11 | 02 | 0055 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | 595,000.00 | 0.00 | 595,000.00 | 389,240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 389,240.00 | 205,760.00 |
| 2.2 | | 11 | 02 | 0055 | 0 | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | | 595,000.00 | 0.00 | 595,000.00 | 389,240.00 | 0.00 | 0.00 | 0.00 | 0.00 | 389,240.00 | 205,760.00 |
| 2.2 | | 11 | 02 | 0057 | | | | | | | | REPARACION DE CAMINO VECINAL EN EL SECTOR LOS USEBITOS | | | | | | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160,000.00 |
| 2.2 | | 11 | 02 | 0057 | | | 2 | 7 | | | | OBRAS | | | | | | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160,000.00 |
| 2.2 | | 11 | 02 | 0057 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160,000.00 |
| 2.2 | | 11 | 02 | 0057 | 0 | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160,000.00 |
| 2.2 | | 11 | 02 | 0058 | | | | | | | | REPARACION DE CAMINO VECINAL EN EL SECTOR EL OCHO | | | | | | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160,000.00 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiacior | Presupuesto | | | Ejecución del Gasto | | | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|-----------|----------|----------|---|---------|-----------------------|-------------------|------------------------|----------------|------------|--------------------|---------------------|-----------|--------|----------------------|--------------------|------------|------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Original | | | | | | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 18 | 19 |
| 2.2 | | 11 | 02 | 0058 | | | | 2 | 7 | | | | OBRAS | | | | | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160,000.00 |
| 2.2 | | 11 | 02 | 0058 | | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160,000.00 |
| 2.2 | | 11 | 02 | 0058 | 0 | | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 20 | 1955 | 100 | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160,000.00 |
| 2.2 | | 11 | 02 | 0059 | | | | | | | | | REPARACION DE CAMINOS VECINALES EN VARIOS SECTORES 18 | | | | | 0.00 | 20,551.50 | 20,551.50 | 20,551.50 | 0.00 | 0.00 | 0.00 | 20,551.50 | 0.00 | |
| 2.2 | | 11 | 02 | 0059 | | | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 20,551.50 | 20,551.50 | 20,551.50 | 0.00 | 0.00 | 0.00 | 20,551.50 | 0.00 | |
| 2.2 | | 11 | 02 | 0059 | | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 20,551.50 | 20,551.50 | 20,551.50 | 0.00 | 0.00 | 0.00 | 20,551.50 | 0.00 | |
| 2.2 | | 11 | 02 | 0059 | 0 | | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 30 | 9998 | 102 | 0.00 | 20,551.50 | 20,551.50 | 20,551.50 | 0.00 | 0.00 | 0.00 | 20,551.50 | 0.00 | |
| 2.2 | | 11 | 02 | 0060 | | | | | | | | | REPARACION DE CAMINOS VECINALES EN RANCHO ARRIBA 18 | | | | | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | |
| 2.2 | | 11 | 02 | 0060 | | | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | |
| 2.2 | | 11 | 02 | 0060 | | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | |
| 2.2 | | 11 | 02 | 0060 | 0 | | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 30 | 9998 | 102 | 0.00 | 100,000.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | |
| 2.2 | | 11 | 02 | 0061 | | | | | | | | | REPARACION DE CAMINOS VECINALES EN LOS ROJAS 18 | | | | | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | |
| 2.2 | | 11 | 02 | 0061 | | | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | |
| 2.2 | | 11 | 02 | 0061 | | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | |
| 2.2 | | 11 | 02 | 0061 | 0 | | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 30 | 9998 | 102 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 | |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|---|-----------------------|------|------------------------|--------|--------|-----------|--|------------------------|---------|-----------------------|-------------------|-----------------------|-------------|----------------|-----------|---------------------|------------|-----------|--------------|----------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | | | | Tipo | Objeto | Cuenta | Subcuenta | Auxiliar | | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 | 21 | 22 | 23 | 24 | 25 = 21 + 23 | 26 = 20 - 25 |
| 2.2 | | 11 | 02 | 0062 | | | | | | | | REPARACION DE CAMINOS VECINALES EN REVENTON SANTANA 18 | | | | | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 2.2 | | 11 | 02 | 0062 | | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 2.2 | | 11 | 02 | 0062 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 2.2 | | 11 | 02 | 0062 | 0 | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 30 | 9998 | 102 | 0.00 | 100,000.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100,000.00 |
| 2.2 | | 11 | 02 | 0063 | | | | | | | | REPARACION DE CAMINOS VECINALES EN VARIOS SECTORES DEL DISTRITO MUNICIPAL 18 | | | | | 0.00 | 85,177.84 | 85,177.84 | 85,177.84 | 0.00 | 0.00 | 0.00 | 85,177.84 | 0.00 |
| 2.2 | | 11 | 02 | 0063 | | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 85,177.84 | 85,177.84 | 85,177.84 | 0.00 | 0.00 | 0.00 | 85,177.84 | 0.00 |
| 2.2 | | 11 | 02 | 0063 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 85,177.84 | 85,177.84 | 85,177.84 | 0.00 | 0.00 | 0.00 | 85,177.84 | 0.00 |
| 2.2 | | 11 | 02 | 0063 | 0 | | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2601 | 30 | 9998 | 102 | 0.00 | 85,177.84 | 85,177.84 | 85,177.84 | 0.00 | 0.00 | 0.00 | 85,177.84 | 0.00 |
| 2.2 | | 11 | 03 | | | | | | | | | Construcción de Instalaciones Deportivas | | | | | 400,000.00 | 600,000.00 | 1,000,000.00 | 87,200.50 | 0.00 | 0.00 | 0.00 | 87,200.50 | 912,799.50 |
| 2.2 | | 11 | 03 | 0051 | | | | | | | | CONSTRUCCION DE CANCHA EN EL SECTOR DONA MARIA | | | | | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 |
| 2.2 | | 11 | 03 | 0051 | | | 2 | 7 | | | | OBRAS | | | | | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 |
| 2.2 | | 11 | 03 | 0051 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 |
| 2.2 | | 11 | 03 | 0051 | 0 | | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | 4302 | 20 | 1955 | 100 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 |
| 2.2 | | 11 | 03 | 0052 | | | | | | | | CONSTRUCCION DE CANCHA DE BALONCESTO EN LA CEYBA 18 | | | | | 0.00 | 600,000.00 | 600,000.00 | 87,200.50 | 0.00 | 0.00 | 0.00 | 87,200.50 | 512,799.50 |
| 2.2 | | 11 | 03 | 0052 | | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 600,000.00 | 600,000.00 | 87,200.50 | 0.00 | 0.00 | 0.00 | 87,200.50 | 512,799.50 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|---|-----------------------|------|------------------------|--------|--------|-----------|---|------------------------|---------|-----------------------|-------------------|-----------------------|-------------|----------------|------------|---------------------|------------|-----------|--------------|----------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | | | | Tipo | Objeto | Cuenta | Subcuenta | Auxiliar | | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 | 21 | 22 | 23 | 24 | 25 = 21 + 23 | 26 = 20 - 25 |
| 2.2 | | 11 | 03 | 0052 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 600,000.00 | 600,000.00 | 87,200.50 | 0.00 | 0.00 | 0.00 | 87,200.50 | 512,799.50 |
| 2.2 | | 11 | 03 | 0052 | 0 | | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | 4302 | 30 | 9998 | 102 | 0.00 | 600,000.00 | 600,000.00 | 87,200.50 | 0.00 | 0.00 | 0.00 | 87,200.50 | 512,799.50 |
| 2.2 | | 11 | 04 | | | | | | | | | Reparación de Instalaciones Deportivas | | | | | 160,000.00 | 104,614.00 | 264,614.00 | 12,210.22 | 5,265.00 | 5,265.00 | 5,001.75 | 17,475.22 | 247,138.78 |
| 2.2 | | 11 | 04 | 0051 | | | | | | | | REPARACION DE CANCHA EN EL SECTOR SANTANA | | | | | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160,000.00 |
| 2.2 | | 11 | 04 | 0051 | | | 2 | 7 | | | | OBRAS | | | | | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160,000.00 |
| 2.2 | | 11 | 04 | 0051 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160,000.00 |
| 2.2 | | 11 | 04 | 0051 | 0 | | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | 4302 | 20 | 1955 | 100 | 160,000.00 | 0.00 | 160,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 160,000.00 |
| 2.2 | | 11 | 04 | 0052 | | | | | | | | REPARACION DE DUGOUT PLAY DE LA CEIBA 18 | | | | | 0.00 | 104,614.00 | 104,614.00 | 12,210.22 | 5,265.00 | 5,265.00 | 5,001.75 | 17,475.22 | 87,138.78 |
| 2.2 | | 11 | 04 | 0052 | | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 104,614.00 | 104,614.00 | 12,210.22 | 5,265.00 | 5,265.00 | 5,001.75 | 17,475.22 | 87,138.78 |
| 2.2 | | 11 | 04 | 0052 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 104,614.00 | 104,614.00 | 12,210.22 | 5,265.00 | 5,265.00 | 5,001.75 | 17,475.22 | 87,138.78 |
| 2.2 | | 11 | 04 | 0052 | 0 | | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | 4302 | 30 | 9998 | 102 | 0.00 | 104,614.00 | 104,614.00 | 12,210.22 | 5,265.00 | 5,265.00 | 5,001.75 | 17,475.22 | 87,138.78 |
| 2.2 | | 11 | 05 | | | | | | | | | Construcción Instalaciones Recreativas | | | | | 400,000.00 | 0.00 | 400,000.00 | 87,000.00 | 0.00 | 0.00 | 0.00 | 87,000.00 | 313,000.00 |
| 2.2 | | 11 | 05 | 0051 | | | | | | | | Construcion de parque en Bambu II | | | | | 400,000.00 | 0.00 | 400,000.00 | 87,000.00 | 0.00 | 0.00 | 0.00 | 87,000.00 | 313,000.00 |
| 2.2 | | 11 | 05 | 0051 | | | 2 | 7 | | | | OBRAS | | | | | 400,000.00 | 0.00 | 400,000.00 | 87,000.00 | 0.00 | 0.00 | 0.00 | 87,000.00 | 313,000.00 |
| 2.2 | | 11 | 05 | 0051 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 400,000.00 | 0.00 | 400,000.00 | 87,000.00 | 0.00 | 0.00 | 0.00 | 87,000.00 | 313,000.00 |
| 2.2 | | 11 | 05 | 0051 | 0 | | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | 4302 | 20 | 1955 | 100 | 400,000.00 | 0.00 | 400,000.00 | 87,000.00 | 0.00 | 0.00 | 0.00 | 87,000.00 | 313,000.00 |
| 2.2 | | 11 | 07 | | | | | | | | | Construcción Infraestructuras Culturales, Educativas y Religiosas | | | | | 700,000.00 | 801,067.19 | 1,501,067.19 | 613,977.61 | 81,065.00 | 81,065.00 | 77,011.75 | 695,042.61 | 806,024.58 |
| 2.2 | | 11 | 07 | 0051 | | | | | | | | Construccion de capilla en el jobo | | | | | 400,000.00 | 0.00 | 400,000.00 | 58,000.00 | 13,338.00 | 13,338.00 | 12,671.10 | 71,338.00 | 328,662.00 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|-----------|----------|--|------------------------|---------|-----------------------|-------------------|-----------------------|----------------|------------|--------------------|---------------------|-----------|-----------|----------------------|--------------------|------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Original | | | | | | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 18 |
| 2.2 | | 11 | 07 | 0051 | | | 2 | 7 | | | | OBRAS | | | | | | 400,000.00 | 0.00 | 400,000.00 | 58,000.00 | 13,338.00 | 13,338.00 | 12,671.10 | 71,338.00 | 328,662.00 |
| 2.2 | | 11 | 07 | 0051 | | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | | 400,000.00 | 0.00 | 400,000.00 | 58,000.00 | 13,338.00 | 13,338.00 | 12,671.10 | 71,338.00 | 328,662.00 |
| 2.2 | | 11 | 07 | 0051 | 0 | | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4305 | 20 | 1955 | 100 | | 400,000.00 | 0.00 | 400,000.00 | 58,000.00 | 13,338.00 | 13,338.00 | 12,671.10 | 71,338.00 | 328,662.00 |
| 2.2 | | 11 | 07 | 0052 | | | | | | | | Construccion de Capilla en el sector Juan Pablo Duarte | | | | | | 300,000.00 | 0.00 | 300,000.00 | 58,000.00 | 13,338.00 | 13,338.00 | 12,671.10 | 71,338.00 | 228,662.00 |
| 2.2 | | 11 | 07 | 0052 | | | 2 | 7 | | | | OBRAS | | | | | | 300,000.00 | 0.00 | 300,000.00 | 58,000.00 | 13,338.00 | 13,338.00 | 12,671.10 | 71,338.00 | 228,662.00 |
| 2.2 | | 11 | 07 | 0052 | | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | | 300,000.00 | 0.00 | 300,000.00 | 58,000.00 | 13,338.00 | 13,338.00 | 12,671.10 | 71,338.00 | 228,662.00 |
| 2.2 | | 11 | 07 | 0052 | 0 | | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4305 | 20 | 1955 | 100 | | 300,000.00 | 0.00 | 300,000.00 | 58,000.00 | 13,338.00 | 13,338.00 | 12,671.10 | 71,338.00 | 228,662.00 |
| 2.2 | | 11 | 07 | 0053 | | | | | | | | CONSTRUCCION DE ESCUELA LABORAL EN LA CEIBA 18 | | | | | | 0.00 | 309,861.59 | 309,861.59 | 166,517.00 | 52,274.00 | 52,274.00 | 49,660.30 | 218,791.00 | 91,070.59 |
| 2.2 | | 11 | 07 | 0053 | | | 2 | 7 | | | | OBRAS | | | | | | 0.00 | 309,861.59 | 309,861.59 | 166,517.00 | 52,274.00 | 52,274.00 | 49,660.30 | 218,791.00 | 91,070.59 |
| 2.2 | | 11 | 07 | 0053 | | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | | 0.00 | 309,861.59 | 309,861.59 | 166,517.00 | 52,274.00 | 52,274.00 | 49,660.30 | 218,791.00 | 91,070.59 |
| 2.2 | | 11 | 07 | 0053 | 0 | | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4409 | 30 | 9998 | 102 | | 0.00 | 309,861.59 | 309,861.59 | 166,517.00 | 52,274.00 | 52,274.00 | 49,660.30 | 218,791.00 | 91,070.59 |
| 2.2 | | 11 | 07 | 0054 | | | | | | | | CONSTRUCCIONDE ESCUELA LABORAL EN EL SECTOR LA PALMILLA 18 | | | | | | 0.00 | 186,370.54 | 186,370.54 | 122,170.74 | 0.00 | 0.00 | 0.00 | 122,170.74 | 64,199.80 |
| 2.2 | | 11 | 07 | 0054 | | | 2 | 7 | | | | OBRAS | | | | | | 0.00 | 186,370.54 | 186,370.54 | 122,170.74 | 0.00 | 0.00 | 0.00 | 122,170.74 | 64,199.80 |
| 2.2 | | 11 | 07 | 0054 | | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | | 0.00 | 186,370.54 | 186,370.54 | 122,170.74 | 0.00 | 0.00 | 0.00 | 122,170.74 | 64,199.80 |
| 2.2 | | 11 | 07 | 0054 | 0 | | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4409 | 30 | 9998 | 102 | | 0.00 | 186,370.54 | 186,370.54 | 122,170.74 | 0.00 | 0.00 | 0.00 | 122,170.74 | 64,199.80 |
| 2.2 | | 11 | 07 | 0055 | | | | | | | | CONSATRUCCION DE ESCUELA LABORAL EN GUANUMA 18 | | | | | | 0.00 | 217,287.76 | 217,287.76 | 129,257.27 | 2,115.00 | 2,115.00 | 2,009.25 | 131,372.27 | 85,915.49 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|-----------|----------|--|------------------------|---------|-----------------------|-------------------|-----------------------|----------------|--------------|--------------------|---------------------|-----------|----------|----------------------|--------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Original | | | | | | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.2 | | 11 | 07 | 0055 | | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 217,287.76 | 217,287.76 | 129,257.27 | 2,115.00 | 2,115.00 | 2,009.25 | 131,372.27 | 85,915.49 |
| 2.2 | | 11 | 07 | 0055 | | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | 0.00 | 217,287.76 | 217,287.76 | 129,257.27 | 2,115.00 | 2,115.00 | 2,009.25 | 131,372.27 | 85,915.49 |
| 2.2 | | 11 | 07 | 0055 | 0 | | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4409 | 30 | 9998 | 102 | 0.00 | 217,287.76 | 217,287.76 | 129,257.27 | 2,115.00 | 2,115.00 | 2,009.25 | 131,372.27 | 85,915.49 |
| 2.2 | | 11 | 07 | 0056 | | | | | | | | CONSTRUCCION DE ESCUELA LABORAL EN EL SECTOR LA ANTONIA II 18 | | | | | 0.00 | 87,547.30 | 87,547.30 | 80,032.60 | 0.00 | 0.00 | 0.00 | 80,032.60 | 7,514.70 |
| 2.2 | | 11 | 07 | 0056 | | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 87,547.30 | 87,547.30 | 80,032.60 | 0.00 | 0.00 | 0.00 | 80,032.60 | 7,514.70 |
| 2.2 | | 11 | 07 | 0056 | | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | 0.00 | 87,547.30 | 87,547.30 | 80,032.60 | 0.00 | 0.00 | 0.00 | 80,032.60 | 7,514.70 |
| 2.2 | | 11 | 07 | 0056 | 0 | | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4409 | 30 | 9998 | 102 | 0.00 | 87,547.30 | 87,547.30 | 80,032.60 | 0.00 | 0.00 | 0.00 | 80,032.60 | 7,514.70 |
| 2.2 | | 11 | 08 | | | | | | | | | Reparación Infraestructuras Culturales, Educativas y Religiosas | | | | | 0.00 | 521,512.63 | 521,512.63 | 379,712.12 | 5,600.00 | 5,600.00 | 5,320.00 | 385,312.12 | 136,200.51 |
| 2.2 | | 11 | 08 | 0051 | | | | | | | | REPARACION DE CLUB EN EL SECTOR MATA MAMON 18 | | | | | 0.00 | 521,512.63 | 521,512.63 | 379,712.12 | 5,600.00 | 5,600.00 | 5,320.00 | 385,312.12 | 136,200.51 |
| 2.2 | | 11 | 08 | 0051 | | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 521,512.63 | 521,512.63 | 379,712.12 | 5,600.00 | 5,600.00 | 5,320.00 | 385,312.12 | 136,200.51 |
| 2.2 | | 11 | 08 | 0051 | | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | 0.00 | 521,512.63 | 521,512.63 | 379,712.12 | 5,600.00 | 5,600.00 | 5,320.00 | 385,312.12 | 136,200.51 |
| 2.2 | | 11 | 08 | 0051 | 0 | | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4102 | 30 | 9998 | 102 | 0.00 | 521,512.63 | 521,512.63 | 379,712.12 | 5,600.00 | 5,600.00 | 5,320.00 | 385,312.12 | 136,200.51 |
| 2.2 | | 11 | 09 | | | | | | | | | Construcción Infraestructuras de Salud | | | | | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 2.2 | | 11 | 09 | 0051 | | | | | | | | CONSTRUCCION DE DISPENSARIO MEDICO EN EL SECTOR DE LA CEIBA CENTRO | | | | | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiacior | Presupuesto | | | Ejecución del Gasto | | | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|-----------|----------|--|------------------------|---------|-----------------------|-------------------|------------------------|----------------|--------------|--------------------|---------------------|------------|------------|----------------------|--------------------|--------------|--------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Original | | | | | | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 18 | 19 |
| 2.2 | | 11 | 09 | 0051 | | | 2 | 7 | | | | OBRAS | | | | | | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 2.2 | | 11 | 09 | 0051 | | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 2.2 | | 11 | 09 | 0051 | 0 | | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4202 | 20 | 1955 | 100 | | 1,000,000.00 | 0.00 | 1,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000,000.00 |
| 2.2 | | 11 | 10 | | | | | | | | | Reparación Infraestructuras de Salud | | | | | | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 2.2 | | 11 | 10 | 0051 | | | | | | | | REPARACION DISPENSARIO MEDICO EN EL SECTOR LOS CASTILLOS | | | | | | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 2.2 | | 11 | 10 | 0051 | | | 2 | 7 | | | | OBRAS | | | | | | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 2.2 | | 11 | 10 | 0051 | | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 2.2 | | 11 | 10 | 0051 | 0 | | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4202 | 20 | 1955 | 100 | | 500,000.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500,000.00 |
| 2.2 | | 11 | 14 | | | | | | | | | Reparación Edificaciones Municipales | | | | | | 0.00 | 642,563.87 | 642,563.87 | 126,325.04 | 116,347.00 | 116,347.00 | 110,926.52 | 242,672.04 | 399,891.83 | |
| 2.2 | | 11 | 14 | 0051 | | | | | | | | REPARACION JUNTA MUNICIPAL LA VICTORIA 18 | | | | | | 0.00 | 642,563.87 | 642,563.87 | 126,325.04 | 116,347.00 | 116,347.00 | 110,926.52 | 242,672.04 | 399,891.83 | |
| 2.2 | | 11 | 14 | 0051 | | | 2 | 7 | | | | OBRAS | | | | | | 0.00 | 642,563.87 | 642,563.87 | 126,325.04 | 116,347.00 | 116,347.00 | 110,926.52 | 242,672.04 | 399,891.83 | |
| 2.2 | | 11 | 14 | 0051 | | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | | 0.00 | 642,563.87 | 642,563.87 | 126,325.04 | 116,347.00 | 116,347.00 | 110,926.52 | 242,672.04 | 399,891.83 | |
| 2.2 | | 11 | 14 | 0051 | 0 | | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 1101 | 30 | 9998 | 102 | | 0.00 | 642,563.87 | 642,563.87 | 126,325.04 | 116,347.00 | 116,347.00 | 110,926.52 | 242,672.04 | 399,891.83 | |
| 2.2 | | 11 | 16 | | | | | | | | | Reparación en Cementerios | | | | | | 0.00 | 1,052,484.00 | 1,052,484.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,052,484.00 | |
| 2.2 | | 11 | 16 | 0051 | | | | | | | | REPARACION DEL CEMENTERIO EN EL SECTOR GUANUMA 18 | | | | | | 0.00 | 1,052,484.00 | 1,052,484.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,052,484.00 | |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|---|-----------------------|------|------------------------|--------|--------|-----------|--|------------------------|---------|-----------------------|-------------------|-----------------------|--------------|----------------|--------------|---------------------|------------|------------|--------------|----------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | | | | Tipo | Objeto | Cuenta | Subcuenta | Auxiliar | | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 | 21 | 22 | 23 | 24 | 25 = 21 + 23 | 26 = 20 - 25 |
| 2.2 | | 11 | 16 | 0051 | | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 1,052,484.00 | 1,052,484.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,052,484.00 |
| 2.2 | | 11 | 16 | 0051 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 1,052,484.00 | 1,052,484.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,052,484.00 |
| 2.2 | | 11 | 16 | 0051 | 0 | | 2 | 7 | 2 | 8 | 01 | Obras en cementerios | 3101 | 30 | 9998 | 102 | 0.00 | 1,052,484.00 | 1,052,484.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,052,484.00 |
| 2.2 | | 11 | 20 | | | | | | | | | Reparación de Viviendas | | | | | 1,000,000.00 | 0.00 | 1,000,000.00 | 406,200.00 | 253,110.00 | 253,110.00 | 240,454.50 | 659,310.00 | 340,690.00 |
| 2.2 | | 11 | 20 | 0051 | | | | | | | | Reparacion de pisos de tierra en varios sectores | | | | | 1,000,000.00 | 0.00 | 1,000,000.00 | 406,200.00 | 253,110.00 | 253,110.00 | 240,454.50 | 659,310.00 | 340,690.00 |
| 2.2 | | 11 | 20 | 0051 | | | 2 | 7 | | | | OBRAS | | | | | 1,000,000.00 | 0.00 | 1,000,000.00 | 406,200.00 | 253,110.00 | 253,110.00 | 240,454.50 | 659,310.00 | 340,690.00 |
| 2.2 | | 11 | 20 | 0051 | | | 2 | 7 | 1 | | | OBRAS EN EDIFICACIONES | | | | | 1,000,000.00 | 0.00 | 1,000,000.00 | 406,200.00 | 253,110.00 | 253,110.00 | 240,454.50 | 659,310.00 | 340,690.00 |
| 2.2 | | 11 | 20 | 0051 | 0 | | 2 | 7 | 1 | 1 | 01 | Obras para edificación residencial (viviendas) | 4101 | 20 | 1955 | 100 | 1,000,000.00 | 0.00 | 1,000,000.00 | 406,200.00 | 253,110.00 | 253,110.00 | 240,454.50 | 659,310.00 | 340,690.00 |
| 2.2 | | 11 | 24 | | | | | | | | | Construcción de Infraestructuras Hidráulicas | | | | | 2,800,000.00 | 455,726.41 | 3,255,726.41 | 1,274,342.31 | 80,000.00 | 80,000.00 | 76,000.00 | 1,354,342.31 | 1,901,384.10 |
| 2.2 | | 11 | 24 | 0051 | | | | | | | | Construccion de pozos filtrantes en varios sectores | | | | | 500,000.00 | 0.00 | 500,000.00 | 466,405.52 | 30,000.00 | 30,000.00 | 28,500.00 | 496,405.52 | 3,594.48 |
| 2.2 | | 11 | 24 | 0051 | | | 2 | 7 | | | | OBRAS | | | | | 500,000.00 | 0.00 | 500,000.00 | 466,405.52 | 30,000.00 | 30,000.00 | 28,500.00 | 496,405.52 | 3,594.48 |
| 2.2 | | 11 | 24 | 0051 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 500,000.00 | 0.00 | 500,000.00 | 466,405.52 | 30,000.00 | 30,000.00 | 28,500.00 | 496,405.52 | 3,594.48 |
| 2.2 | | 11 | 24 | 0051 | 0 | | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 4103 | 20 | 1955 | 100 | 500,000.00 | 0.00 | 500,000.00 | 466,405.52 | 30,000.00 | 30,000.00 | 28,500.00 | 496,405.52 | 3,594.48 |
| 2.2 | | 11 | 24 | 0052 | | | | | | | | Contruccion de pozos tubulares en varios sectores | | | | | 500,000.00 | 0.00 | 500,000.00 | 440,301.09 | 50,000.00 | 50,000.00 | 47,500.00 | 490,301.09 | 9,698.91 |
| 2.2 | | 11 | 24 | 0052 | | | 2 | 7 | | | | OBRAS | | | | | 500,000.00 | 0.00 | 500,000.00 | 440,301.09 | 50,000.00 | 50,000.00 | 47,500.00 | 490,301.09 | 9,698.91 |
| 2.2 | | 11 | 24 | 0052 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 500,000.00 | 0.00 | 500,000.00 | 440,301.09 | 50,000.00 | 50,000.00 | 47,500.00 | 490,301.09 | 9,698.91 |
| 2.2 | | 11 | 24 | 0052 | 0 | | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 4103 | 20 | 1955 | 100 | 500,000.00 | 0.00 | 500,000.00 | 440,301.09 | 50,000.00 | 50,000.00 | 47,500.00 | 490,301.09 | 9,698.91 |
| 2.2 | | 11 | 24 | 0053 | | | | | | | | CONSTRUCCION DE MINI-ACUEDUCTO EN EL SECTOR DE LA CANITA | | | | | 500,000.00 | 0.00 | 500,000.00 | 98,952.00 | 0.00 | 0.00 | 0.00 | 98,952.00 | 401,048.00 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|-----------|--|--------------------------------|---------|-----------------------|-------------------|-----------------------|-------------|----------------|------------|---------------------|------------|-----------|--------|----------------------|--------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Denominación del Gasto | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible |
| | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2.2 | | 11 | 24 | 0053 | | | 2 | 7 | | | OBRAS | | | | | | 500,000.00 | 0.00 | 500,000.00 | 98,952.00 | 0.00 | 0.00 | 0.00 | 98,952.00 | 401,048.00 |
| 2.2 | | 11 | 24 | 0053 | | | 2 | 7 | 2 | | INFRAESTRUCTURA | | | | | | 500,000.00 | 0.00 | 500,000.00 | 98,952.00 | 0.00 | 0.00 | 0.00 | 98,952.00 | 401,048.00 |
| 2.2 | | 11 | 24 | 0053 | 0 | | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 4103 | 20 | 1955 | 100 | 500,000.00 | 0.00 | 500,000.00 | 98,952.00 | 0.00 | 0.00 | 0.00 | 98,952.00 | 401,048.00 |
| 2.2 | | 11 | 24 | 0054 | | | | | | | CONSTRUCCION DE MINI-ACUEDUCTO EN EL SECTOR LA CARRETA | | | | | | 500,000.00 | 0.00 | 500,000.00 | 98,952.00 | 0.00 | 0.00 | 0.00 | 98,952.00 | 401,048.00 |
| 2.2 | | 11 | 24 | 0054 | | | 2 | 7 | | | OBRAS | | | | | | 500,000.00 | 0.00 | 500,000.00 | 98,952.00 | 0.00 | 0.00 | 0.00 | 98,952.00 | 401,048.00 |
| 2.2 | | 11 | 24 | 0054 | | | 2 | 7 | 2 | | INFRAESTRUCTURA | | | | | | 500,000.00 | 0.00 | 500,000.00 | 98,952.00 | 0.00 | 0.00 | 0.00 | 98,952.00 | 401,048.00 |
| 2.2 | | 11 | 24 | 0054 | 0 | | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 4103 | 20 | 1955 | 100 | 500,000.00 | 0.00 | 500,000.00 | 98,952.00 | 0.00 | 0.00 | 0.00 | 98,952.00 | 401,048.00 |
| 2.2 | | 11 | 24 | 0055 | | | | | | | CONSTRUCCION DE MINI ACUEDUCTO EN EL SECTOR LOS CHARLESES 1ERO | | | | | | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 |
| 2.2 | | 11 | 24 | 0055 | | | 2 | 7 | | | OBRAS | | | | | | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 |
| 2.2 | | 11 | 24 | 0055 | | | 2 | 7 | 2 | | INFRAESTRUCTURA | | | | | | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 |
| 2.2 | | 11 | 24 | 0055 | 0 | | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 4103 | 20 | 1955 | 100 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 |
| 2.2 | | 11 | 24 | 0056 | | | | | | | CONSTRUCCION DE MINI ACUEDUCTO EN EL SECTOR LOS MERCEDES | | | | | | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 |
| 2.2 | | 11 | 24 | 0056 | | | 2 | 7 | | | OBRAS | | | | | | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 |
| 2.2 | | 11 | 24 | 0056 | | | 2 | 7 | 2 | | INFRAESTRUCTURA | | | | | | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 |
| 2.2 | | 11 | 24 | 0056 | 0 | | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 4103 | 20 | 1955 | 100 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 |
| 2.2 | | 11 | 24 | 0057 | | | | | | | CONSTRUCCION DE MINI -ACUEDUCTO EN EL SECTOR VILLA ESTRELLA 18 | | | | | | 0.00 | 14,328.37 | 14,328.37 | 14,328.37 | 0.00 | 0.00 | 0.00 | 14,328.37 | 0.00 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|---|-----------------------|------|------------------------|--------|--------|-----------|--|------------------------|---------|-----------------------|-------------------|-----------------------|-------------|----------------|------------|---------------------|------------|-----------|--------------|----------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | | | | Tipo | Objeto | Cuenta | Subcuenta | Auxiliar | | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 | 21 | 22 | 23 | 24 | 25 = 21 + 23 | 26 = 20 - 25 |
| 2.2 | | 11 | 24 | 0057 | | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 14,328.37 | 14,328.37 | 14,328.37 | 0.00 | 0.00 | 0.00 | 14,328.37 | 0.00 |
| 2.2 | | 11 | 24 | 0057 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 14,328.37 | 14,328.37 | 14,328.37 | 0.00 | 0.00 | 0.00 | 14,328.37 | 0.00 |
| 2.2 | | 11 | 24 | 0057 | 0 | | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 4103 | 30 | 9998 | 102 | 0.00 | 14,328.37 | 14,328.37 | 14,328.37 | 0.00 | 0.00 | 0.00 | 14,328.37 | 0.00 |
| 2.2 | | 11 | 24 | 0058 | | | | | | | | CONSTRUCCION MINI-ACUEDUCTO EN EL SECTOR VILLA BLANCA 18 | | | | | 0.00 | 11,000.00 | 11,000.00 | 10,100.91 | 0.00 | 0.00 | 0.00 | 10,100.91 | 899.09 |
| 2.2 | | 11 | 24 | 0058 | | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 11,000.00 | 11,000.00 | 10,100.91 | 0.00 | 0.00 | 0.00 | 10,100.91 | 899.09 |
| 2.2 | | 11 | 24 | 0058 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 11,000.00 | 11,000.00 | 10,100.91 | 0.00 | 0.00 | 0.00 | 10,100.91 | 899.09 |
| 2.2 | | 11 | 24 | 0058 | 0 | | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 4103 | 30 | 9998 | 102 | 0.00 | 11,000.00 | 11,000.00 | 10,100.91 | 0.00 | 0.00 | 0.00 | 10,100.91 | 899.09 |
| 2.2 | | 11 | 24 | 0059 | | | | | | | | CONSTRUCCION DE MINI-ACUEDUCTOS EN EL SECTOR JUAN TOMAS 18 | | | | | 0.00 | 213,332.70 | 213,332.70 | 145,302.42 | 0.00 | 0.00 | 0.00 | 145,302.42 | 68,030.28 |
| 2.2 | | 11 | 24 | 0059 | | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 213,332.70 | 213,332.70 | 145,302.42 | 0.00 | 0.00 | 0.00 | 145,302.42 | 68,030.28 |
| 2.2 | | 11 | 24 | 0059 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 213,332.70 | 213,332.70 | 145,302.42 | 0.00 | 0.00 | 0.00 | 145,302.42 | 68,030.28 |
| 2.2 | | 11 | 24 | 0059 | 0 | | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 4103 | 30 | 9998 | 102 | 0.00 | 213,332.70 | 213,332.70 | 145,302.42 | 0.00 | 0.00 | 0.00 | 145,302.42 | 68,030.28 |
| 2.2 | | 11 | 24 | 0060 | | | | | | | | CONSTRUCCION DE MINI-ACUEDUCTOR EN EL SECOTR DEL SIETE 18 | | | | | 0.00 | 217,065.34 | 217,065.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 217,065.34 |
| 2.2 | | 11 | 24 | 0060 | | | 2 | 7 | | | | OBRAS | | | | | 0.00 | 217,065.34 | 217,065.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 217,065.34 |
| 2.2 | | 11 | 24 | 0060 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 0.00 | 217,065.34 | 217,065.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 217,065.34 |
| 2.2 | | 11 | 24 | 0060 | 0 | | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 4103 | 30 | 9998 | 102 | 0.00 | 217,065.34 | 217,065.34 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 217,065.34 |
| 2.2 | | 11 | 25 | | | | | | | | | Reparación de Infraestructuras Hidráulicas | | | | | 960,000.00 | 0.00 | 960,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 960,000.00 |
| 2.2 | | 11 | 25 | 0051 | | | | | | | | REPARACION CANADA EN EL SECTOR DE LOS GUANDULES | | | | | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | | |
|-------------------|---------------------------|----------|----------|------------------|------|-----------------------|------|------------------------|--------|-----------|----------|--|------------------------|---------|-----------------------|-------------------|-----------------------|-------------------|-------------------|--------------------|---------------------|-------------|-------------|----------------------|--------------------|-----------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | Tipo | | | Objeto | Cuenta | Subcuenta | Auxiliar | Original | | | | | | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha | Balance Disponible | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 18 |
| 2.2 | | 11 | 25 | 0051 | | | 2 | 7 | | | | OBRAS | | | | | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 |
| 2.2 | | 11 | 25 | 0051 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 |
| 2.2 | | 11 | 25 | 0051 | 0 | | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 3103 | 20 | 1955 | 100 | 400,000.00 | 0.00 | 400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400,000.00 |
| 2.2 | | 11 | 25 | 0052 | | | | | | | | REPARACION DE MINI ACUEDUCTO SECTOR LA BOMBA ARRIBA | | | | | 560,000.00 | 0.00 | 560,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 560,000.00 |
| 2.2 | | 11 | 25 | 0052 | | | 2 | 7 | | | | OBRAS | | | | | 560,000.00 | 0.00 | 560,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 560,000.00 |
| 2.2 | | 11 | 25 | 0052 | | | 2 | 7 | 2 | | | INFRAESTRUCTURA | | | | | 560,000.00 | 0.00 | 560,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 560,000.00 |
| 2.2 | | 11 | 25 | 0052 | 0 | | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 4103 | 20 | 1955 | 100 | 560,000.00 | 0.00 | 560,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 560,000.00 |
| 3 | | | | | | | | | | | | FINANCIAMIENTO | | | | | 0.00 | 827,000.00 | 827,000.00 | 822,384.73 | 0.00 | 0.00 | 0.00 | 0.00 | 822,384.73 | 4,615.27 |
| 3.1.1 | | | | | | | | | | | | Para gastos en personal (corto plazo) | | | | | 0.00 | 327,000.00 | 327,000.00 | 324,477.73 | 0.00 | 0.00 | 0.00 | 0.00 | 324,477.73 | 2,522.27 |
| 3.1.1 | | | | | | | 4 | | | | | CLASIFICADOR DE APLICACIONES FINANCIERAS | | | | | 0.00 | 327,000.00 | 327,000.00 | 324,477.73 | 0.00 | 0.00 | 0.00 | 0.00 | 324,477.73 | 2,522.27 |
| 3.1.1 | 96 | | | | | | | | | | | Deuda Pública Y Otras Operaciones Financieras | | | | | 0.00 | 327,000.00 | 327,000.00 | 324,477.73 | 0.00 | 0.00 | 0.00 | 0.00 | 324,477.73 | 2,522.27 |
| 3.1.1 | 96 | | | 0001 | | | 4 | 2 | | | | DISMINUCION DE PASIVOS | | | | | 0.00 | 327,000.00 | 327,000.00 | 324,477.73 | 0.00 | 0.00 | 0.00 | 0.00 | 324,477.73 | 2,522.27 |
| 3.1.1 | 96 | | | 0001 | | | 4 | 2 | 1 | | | Disminucion de pasivos corrientes | | | | | 0.00 | 327,000.00 | 327,000.00 | 324,477.73 | 0.00 | 0.00 | 0.00 | 0.00 | 324,477.73 | 2,522.27 |
| 3.1.1 | 96 | | | 0001 | 0 | | 4 | 2 | 1 | 1 | 01 | Disminución de cuentas por pagar internas de corto plazo | 0 | 30 | 9998 | 102 | 0.00 | 327,000.00 | 327,000.00 | 324,477.73 | 0.00 | 0.00 | 0.00 | 0.00 | 324,477.73 | 2,522.27 |
| 3.1.4 | | | | | | | | | | | | Para gastos en inversión (corto plazo) | | | | | 0.00 | 500,000.00 | 500,000.00 | 497,907.00 | 0.00 | 0.00 | 0.00 | 0.00 | 497,907.00 | 2,093.00 |
| 3.1.4 | | | | | | | 4 | | | | | CLASIFICADOR DE APLICACIONES FINANCIERAS | | | | | 0.00 | 500,000.00 | 500,000.00 | 497,907.00 | 0.00 | 0.00 | 0.00 | 0.00 | 497,907.00 | 2,093.00 |

MINISTERIO DE HACIENDA
DIRECCION GENERAL DE PRESUPUESTO
EJECUCIÓN DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA
CORRESPONDIENTE AL MES JULIO DEL 2019

Código del Capítulo: 7250

Denominación: Junta de Distrito Municipal de La Victoria

| Destino de Fondos | Estructura Programática | | | | | Institución Receptora | SNIP | Clasificador del Gasto | | | | | Denominación del Gasto | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto | | | Ejecución del Gasto | | | | |
|-------------------|---------------------------|----------|----------|------------------|---|-----------------------|------|------------------------|--------|--------|-----------|--|------------------------|---------|-----------------------|-------------------|-----------------------|---------------------|-----------------------|----------------------|---------------------|---------------------|---------------------|----------------------|----------------------|
| | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad / Obra | | | | Tipo | Objeto | Cuenta | Subcuenta | Auxiliar | | | | | | Original | Modificaciones | Vigente | Acumulado Anterior | Compromiso | Devengado | Pagado | Devengado a la Fecha |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 = 18 +/- 19 | 21 | 22 | 23 | 24 | 25 = 21 + 23 | 26 = 20 - 25 |
| 3.1.4 | 96 | | | | | | | | | | | Deuda Pública Y Otras Operaciones Financieras | | | | | 0.00 | 500,000.00 | 500,000.00 | 497,907.00 | 0.00 | 0.00 | 0.00 | 497,907.00 | 2,093.00 |
| 3.1.4 | 96 | | | 0001 | | | 4 | 2 | | | | DISMINUCION DE PASIVOS | | | | | 0.00 | 500,000.00 | 500,000.00 | 497,907.00 | 0.00 | 0.00 | 0.00 | 497,907.00 | 2,093.00 |
| 3.1.4 | 96 | | | 0001 | | | 4 | 2 | 1 | | | Disminucion de pasivos corrientes | | | | | 0.00 | 500,000.00 | 500,000.00 | 497,907.00 | 0.00 | 0.00 | 0.00 | 497,907.00 | 2,093.00 |
| 3.1.4 | 96 | | | 0001 | 0 | | 4 | 2 | 1 | 1 | 01 | Disminución de cuentas por pagar internas de corto plazo | 0 | 30 | 9998 | 102 | 0.00 | 500,000.00 | 500,000.00 | 497,907.00 | 0.00 | 0.00 | 0.00 | 497,907.00 | 2,093.00 |
| TOTAL RD\$ | | | | | | | | | | | | | | | | | 96,040,174.00 | 8,766,764.73 | 104,806,938.73 | 44,531,585.95 | 8,487,761.99 | 8,487,761.99 | 7,987,960.37 | 53,019,347.94 | 51,787,590.79 |

Preparado por

Revisado por

Aprobado por