



Programación Anual de Egresos por Estructura Programática
Proyecto de Formulación - Ejercicio 2021

ESTRUCTURA		Presupuesto Asignado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
01	ACTIVIDADES CENTRALES	19,895,294.00	1,657,875.00	1,657,830.00	1,658,890.00	1,657,755.00	1,657,860.00	1,657,865.00	1,657,845.00	1,657,855.00	1,657,860.00	1,657,860.00	1,657,875.00	1,657,924.00
00	SIN SUBPROGRAMA	19,895,294.00	1,657,875.00	1,657,830.00	1,658,890.00	1,657,755.00	1,657,860.00	1,657,865.00	1,657,845.00	1,657,855.00	1,657,860.00	1,657,860.00	1,657,875.00	1,657,924.00
000	SIN PROYECTO	19,895,294.00	1,657,875.00	1,657,830.00	1,658,890.00	1,657,755.00	1,657,860.00	1,657,865.00	1,657,845.00	1,657,855.00	1,657,860.00	1,657,860.00	1,657,875.00	1,657,924.00
001	CONCEJO MUNICIPAL	912,000.00	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00
000	SIN OBRA	912,000.00	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00	76,000.00
061	31-0151-0001 DIETAS	109,000.00	9,085.00	9,085.00	9,085.00	9,085.00	9,085.00	9,085.00	9,085.00	9,085.00	9,080.00	9,080.00	9,080.00	9,080.00
062	31-0151-0001 DIETAS PARA CARGOS REPRESENTATIVOS	763,000.00	63,585.00	63,585.00	63,585.00	63,585.00	63,580.00	63,580.00	63,580.00	63,580.00	63,585.00	63,585.00	63,585.00	63,585.00
113	31-0151-0001 TELEFONÍA	40,000.00	3,330.00	3,330.00	3,330.00	3,330.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00	3,335.00
002	ALCALDIA MUNICIPAL	394,060.00	32,840.00	32,840.00	32,845.00	32,845.00	32,835.00	32,835.00	32,835.00	32,835.00	32,840.00	32,840.00	32,835.00	32,835.00
000	SIN OBRA	394,060.00	32,840.00	32,840.00	32,845.00	32,845.00	32,835.00	32,835.00	32,835.00	32,835.00	32,840.00	32,840.00	32,835.00	32,835.00
014	31-0151-0001 COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	4,500.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00
021	31-0151-0001 PERSONAL SUPERNUMERARIO	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
071	21-0101-0001 AGUINALDO	20,240.00	0.00	0.00	0.00	0.00	0.00	0.00	3,375.00	3,375.00	3,375.00	3,375.00	3,370.00	3,370.00
063	31-0151-0001 GASTOS DE REPRESENTACIÓN EN EL INTERIOR	48,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
072	21-0101-0001 BONIFICACIÓN ANUAL (BONO 14)	20,240.00	3,370.00	3,370.00	3,375.00	3,375.00	3,375.00	3,375.00	0.00	0.00	0.00	0.00	0.00	0.00
113	31-0151-0001 TELEFONÍA	25,000.00	2,085.00	2,085.00	2,085.00	2,085.00	2,080.00	2,080.00	2,080.00	2,080.00	2,085.00	2,085.00	2,085.00	2,085.00
011	31-0151-0001 PERSONAL PERMANENTE	242,880.00	20,240.00	20,240.00	20,240.00	20,240.00	20,240.00	20,240.00	20,240.00	20,240.00	20,240.00	20,240.00	20,240.00	20,240.00
015	31-0151-0001 COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	3,200.00	270.00	270.00	270.00	270.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00
003	RECEPCION MUNICIPAL	65,740.00	5,555.00	5,555.00	5,580.00	5,450.00	5,450.00	5,455.00	5,455.00	5,455.00	5,445.00	5,440.00	5,445.00	5,455.00
000	SIN OBRA	65,740.00	5,555.00	5,555.00	5,580.00	5,450.00	5,450.00	5,455.00	5,455.00	5,455.00	5,445.00	5,440.00	5,445.00	5,455.00
015	31-0151-0001 COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	3,200.00	265.00	265.00	265.00	265.00	265.00	270.00	270.00	270.00	265.00	265.00	265.00	270.00
011	31-0151-0001 PERSONAL PERMANENTE	42,285.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,525.00	3,520.00	3,520.00	3,520.00	3,525.00
051	31-0151-0001 APOORTE PATRONAL AL IGSS	4,515.00	375.00	375.00	380.00	380.00	380.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00
027	31-0151-0001 COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	325.00	100.00	100.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
023	31-0151-0001 INTERINATOS POR LICENCIA Y BECAS	4,135.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	345.00	340.00	345.00	345.00
071	21-0101-0001 AGUINALDO	3,525.00	0.00	0.00	0.00	0.00	0.00	0.00	585.00	585.00	585.00	590.00	590.00	590.00
055	31-0151-0001 APOORTE PARA CLASES PASIVAS	4,230.00	355.00	355.00	350.00	350.00	350.00	355.00	355.00	355.00	355.00	350.00	350.00	350.00



Programación Anual de Egresos por Estructura Programática
Proyecto de Formulación - Ejercicio 2021

ESTRUCTURA			Presupuesto Asignado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
072	21-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	3,525.00	590.00	590.00	590.00	585.00	585.00	585.00	0.00	0.00	0.00	0.00	0.00	0.00
004		OFICINA MUNICIPAL DE RELACIONES PUBLICAS	369,335.00	30,770.00	30,785.00	30,785.00	30,780.00	30,780.00	30,775.00	30,775.00	30,775.00	30,775.00	30,775.00	30,780.00	30,780.00
000		SIN OBRA	369,335.00	30,770.00	30,785.00	30,785.00	30,780.00	30,780.00	30,775.00	30,775.00	30,775.00	30,775.00	30,775.00	30,780.00	30,780.00
186	31-0151-0001	SERVICIOS DE INFORMÁTICA Y SISTEMAS COMPUTARIZADOS	179,100.00	14,925.00	14,925.00	14,925.00	14,925.00	14,925.00	14,925.00	14,925.00	14,925.00	14,925.00	14,925.00	14,925.00	14,925.00
029	31-0151-0001	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	70,885.00	5,910.00	5,910.00	5,910.00	5,910.00	5,905.00	5,905.00	5,905.00	5,905.00	5,905.00	5,905.00	5,905.00	5,910.00
051	31-0151-0001	APORTE PATRONAL AL IGSS	8,390.00	695.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	695.00
071	21-0101-0001	AGUINALDO	6,550.00	0.00	0.00	0.00	0.00	0.00	0.00	1,090.00	1,090.00	1,090.00	1,090.00	1,095.00	1,095.00
055	31-0151-0001	APORTE PARA CLASES PASIVAS	7,860.00	655.00	655.00	655.00	655.00	655.00	655.00	655.00	655.00	655.00	655.00	655.00	655.00
015	31-0151-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	6,400.00	530.00	530.00	530.00	530.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00
072	21-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	6,550.00	1,090.00	1,095.00	1,095.00	1,090.00	1,090.00	1,090.00	0.00	0.00	0.00	0.00	0.00	0.00
113	31-0151-0001	TELEFONÍA	5,000.00	415.00	420.00	420.00	420.00	420.00	415.00	415.00	415.00	415.00	415.00	415.00	415.00
011	31-0151-0001	PERSONAL PERMANENTE	78,600.00	6,550.00	6,550.00	6,550.00	6,550.00	6,550.00	6,550.00	6,550.00	6,550.00	6,550.00	6,550.00	6,550.00	6,550.00
005		SECRETARIA MUNICIPAL	337,535.00	28,135.00	28,130.00	28,120.00	28,125.00	28,125.00	28,130.00	28,135.00	28,130.00	28,130.00	28,125.00	28,125.00	28,125.00
000		SIN OBRA	337,535.00	28,135.00	28,130.00	28,120.00	28,125.00	28,125.00	28,130.00	28,135.00	28,130.00	28,130.00	28,125.00	28,125.00	28,125.00
071	21-0101-0001	AGUINALDO	18,350.00	0.00	0.00	0.00	0.00	0.00	0.00	3,060.00	3,055.00	3,055.00	3,060.00	3,060.00	3,060.00
023	31-0151-0001	INTERINATOS POR LICENCIA Y BECAS	16,535.00	1,380.00	1,380.00	1,375.00	1,375.00	1,375.00	1,375.00	1,375.00	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00
014	31-0151-0001	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	4,500.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00
072	21-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	18,350.00	3,060.00	3,055.00	3,055.00	3,060.00	3,060.00	3,060.00	0.00	0.00	0.00	0.00	0.00	0.00
015	31-0151-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	12,800.00	1,065.00	1,065.00	1,065.00	1,065.00	1,065.00	1,070.00	1,070.00	1,070.00	1,070.00	1,065.00	1,065.00	1,065.00
027	31-0151-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	1,300.00	110.00	110.00	105.00	105.00	105.00	105.00	110.00	110.00	110.00	110.00	110.00	110.00
051	31-0151-0001	APORTE PATRONAL AL IGSS	23,495.00	1,960.00	1,960.00	1,960.00	1,960.00	1,960.00	1,960.00	1,960.00	1,955.00	1,955.00	1,955.00	1,955.00	1,955.00
011	31-0151-0001	PERSONAL PERMANENTE	220,185.00	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	18,350.00	18,345.00	18,345.00	18,345.00
055	31-0151-0001	APORTE PARA CLASES PASIVAS	22,020.00	1,835.00	1,835.00	1,835.00	1,835.00	1,835.00	1,835.00	1,835.00	1,835.00	1,835.00	1,835.00	1,835.00	1,835.00
006		OFICINA DE LIBRE ACCESO A LA INFORMACION PUBLICA Y ATENCION AL CLIENTE	70,740.00	5,950.00	5,870.00	5,870.00	5,860.00	5,865.00	5,860.00	5,865.00	5,865.00	5,875.00	5,880.00	5,955.00	6,025.00
000		SIN OBRA	70,740.00	5,950.00	5,870.00	5,870.00	5,860.00	5,865.00	5,860.00	5,865.00	5,865.00	5,875.00	5,880.00	5,955.00	6,025.00



Programación Anual de Egresos por Estructura Programática
Proyecto de Formulación - Ejercicio 2021

ESTRUCTURA		Presupuesto Asignado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
051	22-0101-0001	APORTE PATRONAL AL IGSS	4,900.00	400.00	410.00	405.00	405.00	410.00	410.00	410.00	410.00	410.00	410.00	410.00
071	22-0101-0001	AGUINALDO	3,830.00	0.00	0.00	0.00	0.00	0.00	635.00	635.00	640.00	640.00	640.00	640.00
015	22-0101-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	3,200.00	260.00	265.00	270.00	265.00	265.00	265.00	265.00	270.00	270.00	270.00	270.00
023	22-0101-0001	INTERINATOS POR LICENCIA Y BECAS	4,130.00	340.00	345.00	345.00	345.00	340.00	345.00	345.00	345.00	345.00	345.00	345.00
011	22-0101-0001	PERSONAL PERMANENTE	45,930.00	3,830.00	3,830.00	3,830.00	3,825.00	3,825.00	3,825.00	3,825.00	3,825.00	3,830.00	3,830.00	3,830.00
027	22-0101-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	325.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	75.00	150.00
072	22-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	3,830.00	640.00	640.00	640.00	640.00	635.00	635.00	0.00	0.00	0.00	0.00	0.00
055	22-0101-0001	APORTE PARA CLASES PASIVAS	4,595.00	380.00	380.00	380.00	380.00	385.00	385.00	385.00	385.00	385.00	385.00	380.00
007	OFICINA DE RECURSOS HUMANOS		189,995.00	15,770.00	15,775.00	15,770.00	15,880.00	15,885.00	15,885.00	15,885.00	15,890.00	15,925.00	15,780.00	15,770.00
000	SIN OBRA		189,995.00	15,770.00	15,775.00	15,770.00	15,880.00	15,885.00	15,885.00	15,885.00	15,890.00	15,925.00	15,780.00	15,770.00
055	31-0151-0001	APORTE PARA CLASES PASIVAS	12,390.00	1,030.00	1,030.00	1,035.00	1,035.00	1,035.00	1,035.00	1,035.00	1,035.00	1,030.00	1,030.00	1,030.00
027	31-0151-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	650.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00	150.00	0.00	0.00	0.00
011	31-0151-0001	PERSONAL PERMANENTE	123,910.00	10,325.00	10,325.00	10,325.00	10,325.00	10,325.00	10,325.00	10,325.00	10,325.00	10,330.00	10,330.00	10,325.00
072	21-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	10,325.00	1,720.00	1,725.00	1,720.00	1,720.00	1,720.00	1,720.00	0.00	0.00	0.00	0.00	0.00
015	31-0151-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	6,400.00	530.00	530.00	530.00	535.00	535.00	535.00	535.00	535.00	535.00	535.00	530.00
051	31-0151-0001	APORTE PATRONAL AL IGSS	13,225.00	1,100.00	1,100.00	1,100.00	1,105.00	1,105.00	1,105.00	1,105.00	1,100.00	1,100.00	1,100.00	1,100.00
023	31-0151-0001	INTERINATOS POR LICENCIA Y BECAS	8,270.00	690.00	690.00	685.00	685.00	690.00	690.00	690.00	690.00	690.00	690.00	690.00
071	21-0101-0001	AGUINALDO	10,325.00	0.00	0.00	0.00	0.00	0.00	1,720.00	1,725.00	1,720.00	1,720.00	1,720.00	1,720.00
014	31-0151-0001	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	4,500.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00
008	DIRECCION MUNICIPAL DE LA MUJER		71,185.00	5,915.00	5,930.00	5,940.00	5,935.00	5,930.00	5,930.00	5,935.00	5,935.00	5,935.00	5,940.00	5,930.00
000	SIN OBRA		71,185.00	5,915.00	5,930.00	5,940.00	5,935.00	5,930.00	5,930.00	5,935.00	5,935.00	5,935.00	5,940.00	5,930.00
072	22-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	4,125.00	685.00	685.00	685.00	690.00	690.00	690.00	0.00	0.00	0.00	0.00	0.00
071	22-0101-0001	AGUINALDO	4,125.00	0.00	0.00	0.00	0.00	0.00	690.00	690.00	690.00	685.00	685.00	685.00
051	22-0101-0001	APORTE PATRONAL AL IGSS	5,285.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	440.00	445.00	440.00	440.00
011	22-0101-0001	PERSONAL PERMANENTE	49,500.00	4,120.00	4,125.00	4,130.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00	4,125.00
015	22-0101-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	3,200.00	260.00	265.00	270.00	265.00	265.00	270.00	270.00	270.00	270.00	265.00	265.00
055	22-0101-0001	APORTE PARA CLASES PASIVAS	4,950.00	410.00	415.00	415.00	415.00	410.00	410.00	410.00	410.00	415.00	415.00	415.00



Programación Anual de Egresos por Estructura Programática

Proyecto de Formulación - Ejercicio 2021

[illegible]



Programación Anual de Egresos por Estructura Programática
Proyecto de Formulación - Ejercicio 2021

ESTRUCTURA			Presupuesto Asignado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
015	31-0151-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	16,000.00	1,335.00	1,335.00	1,335.00	1,335.00	1,335.00	1,335.00	1,335.00	1,335.00	1,330.00	1,330.00	1,330.00	1,330.00
011	31-0151-0001	PERSONAL PERMANENTE	437,760.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00	36,480.00
014	31-0151-0001	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	13,500.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00
055	31-0151-0001	APORTE PARA CLASES PASIVAS	43,775.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	3,645.00	3,645.00	3,645.00	3,645.00	3,645.00	3,650.00
072	21-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	36,480.00	6,080.00	6,080.00	6,080.00	6,080.00	6,080.00	6,080.00	0.00	0.00	0.00	0.00	0.00	0.00
014	UNIDAD DE AUDITORIA INTERNA MUNICIPAL (UDAIM)		176,710.00	14,725.00	14,725.00	14,725.00	14,725.00	14,725.00	14,720.00	14,725.00	14,730.00	14,730.00	14,730.00	14,730.00	14,720.00
000	SIN OBRA		176,710.00	14,725.00	14,725.00	14,725.00	14,725.00	14,725.00	14,720.00	14,725.00	14,730.00	14,730.00	14,730.00	14,730.00	14,720.00
051	31-0151-0001	APORTE PATRONAL AL IGSS	13,130.00	1,095.00	1,095.00	1,095.00	1,095.00	1,095.00	1,095.00	1,095.00	1,095.00	1,095.00	1,095.00	1,090.00	1,090.00
072	21-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	10,255.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,705.00	0.00	0.00	0.00	0.00	0.00	0.00
071	21-0101-0001	AGUINALDO	10,255.00	0.00	0.00	0.00	0.00	0.00	0.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,705.00
055	31-0151-0001	APORTE PARA CLASES PASIVAS	12,310.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,030.00	1,030.00
015	31-0151-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	3,200.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	270.00	270.00	270.00	270.00	265.00
014	31-0151-0001	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	4,500.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00
011	31-0151-0001	PERSONAL PERMANENTE	123,060.00	10,255.00	10,255.00	10,255.00	10,255.00	10,255.00	10,255.00	10,255.00	10,255.00	10,255.00	10,255.00	10,255.00	10,255.00
015	POLICIA MUNICIPAL PREVENTIVA		450,140.00	37,510.00	37,515.00	37,515.00	37,515.00	37,515.00	37,515.00	37,510.00	37,510.00	37,510.00	37,510.00	37,505.00	37,510.00
000	SIN OBRA		450,140.00	37,510.00	37,515.00	37,515.00	37,515.00	37,515.00	37,515.00	37,510.00	37,510.00	37,510.00	37,510.00	37,505.00	37,510.00
183	31-0151-0001	SERVICIOS JURÍDICOS	72,600.00	6,050.00	6,050.00	6,050.00	6,050.00	6,050.00	6,050.00	6,050.00	6,050.00	6,050.00	6,050.00	6,050.00	6,050.00
011	31-0151-0001	PERSONAL PERMANENTE	260,920.00	21,745.00	21,745.00	21,745.00	21,745.00	21,745.00	21,745.00	21,745.00	21,745.00	21,740.00	21,740.00	21,740.00	21,740.00
051	31-0151-0001	APORTE PATRONAL AL IGSS	27,840.00	2,320.00	2,320.00	2,320.00	2,320.00	2,320.00	2,320.00	2,320.00	2,320.00	2,320.00	2,320.00	2,320.00	2,320.00
071	21-0101-0001	AGUINALDO	21,745.00	0.00	0.00	0.00	0.00	0.00	0.00	3,625.00	3,625.00	3,625.00	3,625.00	3,620.00	3,625.00
015	31-0151-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	19,200.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00
055	31-0151-0001	APORTE PARA CLASES PASIVAS	26,090.00	2,175.00	2,175.00	2,175.00	2,175.00	2,175.00	2,175.00	2,170.00	2,170.00	2,175.00	2,175.00	2,175.00	2,175.00
072	21-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	21,745.00	3,620.00	3,625.00	3,625.00	3,625.00	3,625.00	3,625.00	0.00	0.00	0.00	0.00	0.00	0.00
016	FIELES DEL MERCADO		500,565.00	41,720.00	41,715.00	41,715.00	41,720.00	41,715.00	41,710.00	41,710.00	41,710.00	41,710.00	41,710.00	41,715.00	41,715.00
000	SIN OBRA		500,565.00	41,720.00	41,715.00	41,715.00	41,720.00	41,715.00	41,710.00	41,710.00	41,710.00	41,710.00	41,710.00	41,715.00	41,715.00
051	31-0151-0001	APORTE PATRONAL AL IGSS	36,900.00	3,075.00	3,075.00	3,075.00	3,075.00	3,075.00	3,075.00	3,075.00	3,075.00	3,075.00	3,075.00	3,075.00	3,075.00
071	21-0101-0001	AGUINALDO	28,820.00	0.00	0.00	0.00	0.00	0.00	0.00	4,805.00	4,805.00	4,800.00	4,800.00	4,805.00	4,805.00



Programación Anual de Egresos por Estructura Programática
Proyecto de Formulación - Ejercicio 2021

ESTRUCTURA			Presupuesto Asignado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
011	31-0151-0001	PERSONAL PERMANENTE	345,840.00	28,820.00	28,820.00	28,820.00	28,820.00	28,820.00	28,820.00	28,820.00	28,820.00	28,820.00	28,820.00	28,820.00	28,820.00
015	31-0151-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	25,600.00	2,135.00	2,135.00	2,135.00	2,135.00	2,130.00	2,130.00	2,130.00	2,130.00	2,135.00	2,135.00	2,135.00	2,135.00
055	31-0151-0001	APORTE PARA CLASES PASIVAS	34,585.00	2,885.00	2,885.00	2,885.00	2,885.00	2,885.00	2,880.00	2,880.00	2,880.00	2,880.00	2,880.00	2,880.00	2,880.00
072	21-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	28,820.00	4,805.00	4,800.00	4,800.00	4,805.00	4,805.00	4,805.00	0.00	0.00	0.00	0.00	0.00	0.00
017		POLICIA MUNICIPAL Y COBRADOR	248,340.00	20,700.00	20,700.00	20,695.00	20,690.00	20,690.00	20,685.00	20,690.00	20,695.00	20,700.00	20,700.00	20,700.00	20,695.00
000		SIN OBRA	248,340.00	20,700.00	20,700.00	20,695.00	20,690.00	20,690.00	20,685.00	20,690.00	20,695.00	20,700.00	20,700.00	20,700.00	20,695.00
072	21-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	14,295.00	2,385.00	2,385.00	2,385.00	2,380.00	2,380.00	2,380.00	0.00	0.00	0.00	0.00	0.00	0.00
011	31-0151-0001	PERSONAL PERMANENTE	171,500.00	14,290.00	14,290.00	14,290.00	14,290.00	14,290.00	14,290.00	14,295.00	14,295.00	14,295.00	14,295.00	14,290.00	14,290.00
071	21-0101-0001	AGUINALDO	14,295.00	0.00	0.00	0.00	0.00	0.00	0.00	2,380.00	2,380.00	2,385.00	2,385.00	2,385.00	2,380.00
055	31-0151-0001	APORTE PARA CLASES PASIVAS	17,150.00	1,430.00	1,430.00	1,430.00	1,430.00	1,430.00	1,425.00	1,425.00	1,430.00	1,430.00	1,430.00	1,430.00	1,430.00
015	31-0151-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	12,800.00	1,070.00	1,070.00	1,065.00	1,065.00	1,065.00	1,065.00	1,065.00	1,065.00	1,065.00	1,065.00	1,070.00	1,070.00
051	31-0151-0001	APORTE PATRONAL AL IGSS	18,300.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	1,525.00
018		PROPIEDAD,PLANTA,EQUIPO E INTANGIBLE	324,637.00	27,055.00	27,055.00	27,055.00	27,055.00	27,055.00	27,055.00	27,055.00	27,055.00	27,055.00	27,055.00	27,055.00	27,032.00
000		SIN OBRA	324,637.00	27,055.00	27,055.00	27,055.00	27,055.00	27,055.00	27,055.00	27,055.00	27,055.00	27,055.00	27,055.00	27,055.00	27,032.00
325	22-0101-0001	EQUIPO DE TRANSPORTE	324,637.00	27,055.00	27,055.00	27,055.00	27,055.00	27,055.00	27,055.00	27,055.00	27,055.00	27,055.00	27,055.00	27,055.00	27,032.00
019		SERVICIOS PUBLICOS MUNICIPALES	4,947,643.00	412,305.00	412,305.00	412,310.00	412,295.00	412,295.00	412,300.00	412,295.00	412,290.00	412,305.00	412,305.00	412,320.00	412,318.00
000		SIN OBRA	4,947,643.00	412,305.00	412,305.00	412,310.00	412,295.00	412,295.00	412,300.00	412,295.00	412,290.00	412,305.00	412,305.00	412,320.00	412,318.00
011	21-0101-0001	PERSONAL PERMANENTE	788,975.00	65,745.00	65,745.00	65,745.00	65,745.00	65,745.00	65,750.00	65,750.00	65,750.00	65,750.00	65,750.00	65,750.00	65,750.00
051	31-0151-0001	APORTE PATRONAL AL IGSS	332,135.00	27,680.00	27,680.00	27,680.00	27,675.00	27,675.00	27,675.00	27,675.00	27,675.00	27,680.00	27,680.00	27,680.00	27,680.00
072	21-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	246,935.00	41,155.00	41,155.00	41,160.00	41,155.00	41,155.00	41,155.00	0.00	0.00	0.00	0.00	0.00	0.00
111	31-0151-0001	ENERGÍA ELÉCTRICA	297,500.00	24,790.00	24,790.00	24,790.00	24,790.00	24,790.00	24,790.00	24,790.00	24,790.00	24,795.00	24,795.00	24,795.00	24,795.00
015	21-0101-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	198,400.00	16,535.00	16,535.00	16,535.00	16,535.00	16,535.00	16,535.00	16,530.00	16,530.00	16,535.00	16,530.00	16,530.00	16,535.00
026	21-0101-0001	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	4,500.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00
055	31-0151-0001	APORTE PARA CLASES PASIVAS	311,280.00	25,940.00	25,940.00	25,940.00	25,940.00	25,940.00	25,940.00	25,940.00	25,940.00	25,940.00	25,940.00	25,940.00	25,940.00
071	21-0101-0001	AGUINALDO	246,935.00	0.00	0.00	0.00	0.00	0.00	0.00	41,160.00	41,155.00	41,155.00	41,155.00	41,155.00	41,155.00
111	29-0101-0002	ENERGÍA ELÉCTRICA	45,793.00	3,815.00	3,815.00	3,815.00	3,815.00	3,815.00	3,815.00	3,815.00	3,815.00	3,815.00	3,815.00	3,820.00	3,823.00
011	31-0151-0001	PERSONAL PERMANENTE	1,756,475.00	146,375.00	146,375.00	146,375.00	146,375.00	146,375.00	146,375.00	146,375.00	146,370.00	146,370.00	146,370.00	146,370.00	146,370.00



Programación Anual de Egresos por Estructura Programática
Proyecto de Formulación - Ejercicio 2021

ESTRUCTURA			Presupuesto Asignado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
022	21-0101-0001	PERSONAL POR CONTRATO	337,065.00	28,090.00	28,090.00	28,090.00	28,090.00	28,090.00	28,090.00	28,085.00	28,085.00	28,085.00	28,090.00	28,090.00	28,090.00
035	31-0151-0001	RETRIBUCIONES A DESTAJO	50,000.00	4,170.00	4,170.00	4,170.00	4,165.00	4,165.00	4,165.00	4,165.00	4,165.00	4,165.00	4,165.00	4,165.00	4,170.00
111	21-0101-0001	ENERGÍA ELÉCTRICA	27,070.00	2,255.00	2,255.00	2,255.00	2,255.00	2,255.00	2,255.00	2,255.00	2,255.00	2,255.00	2,255.00	2,265.00	2,255.00
014	21-0101-0001	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	4,500.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00
027	21-0101-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	28,800.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
041	31-0151-0001	SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	170,280.00	14,190.00	14,190.00	14,190.00	14,190.00	14,190.00	14,190.00	14,190.00	14,190.00	14,190.00	14,190.00	14,190.00	14,190.00
113	31-0151-0001	TELEFONÍA	6,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
023	31-0151-0001	INTERINATOS POR LICENCIA Y BECAS	35,000.00	2,915.00	2,915.00	2,915.00	2,915.00	2,915.00	2,915.00	2,915.00	2,920.00	2,920.00	2,920.00	2,920.00	2,915.00
042	31-0151-0001	SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
020		SERVICIOS PUBLICOS CENTRO DE CONVENCIONES	1,778,140.00	148,180.00	148,180.00	148,180.00	148,180.00	148,175.00	148,175.00	148,175.00	148,175.00	148,185.00	148,185.00	148,175.00	148,175.00
000		SIN OBRA	1,778,140.00	148,180.00	148,180.00	148,180.00	148,180.00	148,175.00	148,175.00	148,175.00	148,175.00	148,185.00	148,185.00	148,175.00	148,175.00
071	21-0101-0001	AGUINALDO	94,140.00	0.00	0.00	0.00	0.00	0.00	0.00	15,690.00	15,690.00	15,690.00	15,690.00	15,690.00	15,690.00
041	31-0151-0001	SERVICIOS EXTRAORDINARIOS DE PERSONAL PERMANENTE	20,400.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00	1,700.00
011	31-0151-0001	PERSONAL PERMANENTE	378,550.00	31,545.00	31,545.00	31,545.00	31,545.00	31,545.00	31,545.00	31,545.00	31,545.00	31,550.00	31,550.00	31,545.00	31,545.00
055	31-0151-0001	APORTE PARA CLASES PASIVAS	37,855.00	3,155.00	3,155.00	3,155.00	3,155.00	3,155.00	3,155.00	3,155.00	3,155.00	3,155.00	3,155.00	3,150.00	3,155.00
027	31-0151-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	76,800.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00	6,400.00
042	31-0151-0001	SERVICIOS EXTRAORDINARIOS DE PERSONAL TEMPORAL	15,000.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
015	31-0151-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	28,800.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00
072	21-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	94,140.00	15,690.00	15,690.00	15,690.00	15,690.00	15,690.00	15,690.00	0.00	0.00	0.00	0.00	0.00	0.00
111	31-0151-0001	ENERGÍA ELÉCTRICA	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
035	31-0151-0001	RETRIBUCIONES A DESTAJO	751,140.00	62,595.00	62,595.00	62,595.00	62,595.00	62,595.00	62,595.00	62,595.00	62,595.00	62,595.00	62,595.00	62,595.00	62,595.00
113	31-0151-0001	TELEFONÍA	7,000.00	585.00	585.00	585.00	585.00	580.00	580.00	580.00	580.00	585.00	585.00	585.00	585.00
051	31-0151-0001	APORTE PATRONAL AL IGSS	124,315.00	10,360.00	10,360.00	10,360.00	10,360.00	10,360.00	10,360.00	10,360.00	10,360.00	10,360.00	10,360.00	10,360.00	10,355.00
021		FONTANERIA	692,695.00	57,720.00	57,725.00	57,720.00	57,720.00	57,725.00	57,725.00	57,725.00	57,730.00	57,730.00	57,725.00	57,725.00	57,725.00
000		SIN OBRA	692,695.00	57,720.00	57,725.00	57,720.00	57,720.00	57,725.00	57,725.00	57,725.00	57,730.00	57,730.00	57,725.00	57,725.00	57,725.00
072	21-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	38,380.00	6,400.00	6,400.00	6,395.00	6,395.00	6,395.00	6,395.00	0.00	0.00	0.00	0.00	0.00	0.00



Programación Anual de Egresos por Estructura Programática

Proyecto de Formulación - Ejercicio 2021

ESTRUCTURA			Presupuesto Asignado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
015	31-0151-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	35,200.00	2,935.00	2,935.00	2,935.00	2,935.00	2,930.00	2,930.00	2,930.00	2,930.00	2,935.00	2,935.00	2,935.00	2,935.00
055	31-0151-0001	APORTE PARA CLASES PASIVAS	46,055.00	3,835.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,840.00	3,835.00	3,835.00	3,835.00	3,835.00
011	22-0101-0001	PERSONAL PERMANENTE	353,580.00	29,460.00	29,465.00	29,465.00	29,465.00	29,470.00	29,465.00	29,465.00	29,465.00	29,465.00	29,465.00	29,465.00	29,465.00
011	31-0151-0001	PERSONAL PERMANENTE	106,960.00	8,910.00	8,910.00	8,910.00	8,910.00	8,915.00	8,915.00	8,915.00	8,915.00	8,915.00	8,915.00	8,915.00	8,915.00
051	31-0151-0001	APORTE PATRONAL AL IGSS	49,140.00	4,095.00	4,095.00	4,095.00	4,095.00	4,095.00	4,095.00	4,095.00	4,095.00	4,095.00	4,095.00	4,095.00	4,095.00
113	31-0151-0001	TELEFONÍA	25,000.00	2,085.00	2,080.00	2,080.00	2,080.00	2,080.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00	2,085.00
071	21-0101-0001	AGUINALDO	38,380.00	0.00	0.00	0.00	0.00	0.00	0.00	6,400.00	6,400.00	6,395.00	6,395.00	6,395.00	6,395.00
022	ELECTRICISTAS MUNICIPALES		191,620.00	15,965.00	15,970.00	15,970.00	15,975.00	15,975.00	15,965.00	15,965.00	15,970.00	15,970.00	15,965.00	15,965.00	15,965.00
000	SIN OBRA		191,620.00	15,965.00	15,970.00	15,970.00	15,975.00	15,975.00	15,965.00	15,965.00	15,970.00	15,970.00	15,965.00	15,965.00	15,965.00
051	31-0151-0001	APORTE PATRONAL AL IGSS	14,140.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,180.00	1,175.00	1,175.00	1,175.00	1,175.00
071	21-0101-0001	AGUINALDO	11,050.00	0.00	0.00	0.00	0.00	0.00	0.00	1,840.00	1,845.00	1,845.00	1,840.00	1,840.00	1,840.00
072	21-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	11,050.00	1,840.00	1,840.00	1,840.00	1,845.00	1,845.00	1,840.00	0.00	0.00	0.00	0.00	0.00	0.00
011	31-0151-0001	PERSONAL PERMANENTE	132,525.00	11,045.00	11,045.00	11,045.00	11,045.00	11,045.00	11,040.00	11,040.00	11,040.00	11,045.00	11,045.00	11,045.00	11,045.00
055	31-0151-0001	APORTE PARA CLASES PASIVAS	13,255.00	1,100.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00	1,105.00
015	31-0151-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	9,600.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00	800.00
023	TREN DE ASEO MUNICIPAL		305,820.00	25,480.00	25,480.00	25,480.00	25,480.00	25,485.00	25,485.00	25,480.00	25,480.00	25,490.00	25,495.00	25,495.00	25,490.00
000	SIN OBRA		305,820.00	25,480.00	25,480.00	25,480.00	25,480.00	25,485.00	25,485.00	25,480.00	25,480.00	25,490.00	25,495.00	25,495.00	25,490.00
071	21-0101-0001	AGUINALDO	17,585.00	0.00	0.00	0.00	0.00	0.00	0.00	2,930.00	2,930.00	2,930.00	2,935.00	2,930.00	2,930.00
072	21-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	17,585.00	2,930.00	2,930.00	2,930.00	2,930.00	2,930.00	2,935.00	0.00	0.00	0.00	0.00	0.00	0.00
051	31-0151-0001	APORTE PATRONAL AL IGSS	22,520.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,875.00	1,880.00	1,880.00	1,880.00	1,880.00
011	31-0151-0001	PERSONAL PERMANENTE	211,025.00	17,585.00	17,585.00	17,585.00	17,585.00	17,585.00	17,585.00	17,585.00	17,585.00	17,585.00	17,585.00	17,590.00	17,585.00
015	31-0151-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	16,000.00	1,330.00	1,330.00	1,330.00	1,330.00	1,335.00	1,335.00	1,335.00	1,335.00	1,335.00	1,335.00	1,335.00	1,335.00
055	31-0151-0001	APORTE PARA CLASES PASIVAS	21,105.00	1,760.00	1,760.00	1,760.00	1,760.00	1,760.00	1,755.00	1,755.00	1,755.00	1,760.00	1,760.00	1,760.00	1,760.00
024	OFICINA MUNICIPAL DE MEDIO AMBIENTE Y RECURSOS NATURALES Y DESARROLLO ECONOMICO LOCAL		967,070.00	80,595.00	80,595.00	80,595.00	80,595.00	80,585.00	80,585.00	80,585.00	80,585.00	80,590.00	80,590.00	80,585.00	80,585.00
000	SIN OBRA		967,070.00	80,595.00	80,595.00	80,595.00	80,595.00	80,585.00	80,585.00	80,585.00	80,585.00	80,590.00	80,590.00	80,585.00	80,585.00
071	21-0101-0001	AGUINALDO	52,860.00	0.00	0.00	0.00	0.00	0.00	0.00	8,810.00	8,810.00	8,810.00	8,810.00	8,810.00	8,810.00
055	21-0101-0001	APORTE PARA CLASES PASIVAS	63,430.00	5,285.00	5,285.00	5,285.00	5,285.00	5,285.00	5,285.00	5,285.00	5,285.00	5,290.00	5,290.00	5,285.00	5,285.00
029	21-0101-0001	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	39,600.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00



Programación Anual de Egresos por Estructura Programática
Proyecto de Formulación - Ejercicio 2021

ESTRUCTURA			Presupuesto Asignado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
072	21-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	52,860.00	8,810.00	8,810.00	8,810.00	8,810.00	8,810.00	8,810.00	0.00	0.00	0.00	0.00	0.00	0.00
015	21-0101-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	44,800.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,735.00	3,730.00	3,730.00	3,730.00	3,730.00
014	21-0101-0001	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	4,500.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00
051	21-0101-0001	APORTE PATRONAL AL IGSS	67,680.00	5,640.00	5,640.00	5,640.00	5,640.00	5,640.00	5,640.00	5,640.00	5,640.00	5,640.00	5,640.00	5,640.00	5,640.00
011	21-0101-0001	PERSONAL PERMANENTE	634,340.00	52,865.00	52,865.00	52,865.00	52,865.00	52,860.00	52,860.00	52,860.00	52,860.00	52,860.00	52,860.00	52,860.00	52,860.00
113	31-0151-0001	TELEFONÍA	7,000.00	585.00	585.00	585.00	585.00	580.00	580.00	580.00	580.00	585.00	585.00	585.00	585.00
025		FARMACIA MUNICIPAL LA ESPERANZA	54,420.00	4,530.00	4,530.00	4,530.00	4,530.00	4,525.00	4,525.00	4,535.00	4,540.00	4,540.00	4,545.00	4,550.00	4,540.00
000		SIN OBRA	54,420.00	4,530.00	4,530.00	4,530.00	4,530.00	4,525.00	4,525.00	4,535.00	4,540.00	4,540.00	4,545.00	4,550.00	4,540.00
055	31-0151-0001	APORTE PARA CLASES PASIVAS	3,730.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	310.00	315.00	315.00	310.00
011	31-0151-0001	PERSONAL PERMANENTE	37,290.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,105.00	3,110.00	3,110.00	3,110.00	3,110.00	3,110.00	3,110.00
015	31-0151-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	3,200.00	265.00	265.00	265.00	265.00	265.00	265.00	265.00	270.00	270.00	270.00	270.00	265.00
071	21-0101-0001	AGUINALDO	3,110.00	0.00	0.00	0.00	0.00	0.00	0.00	520.00	520.00	515.00	515.00	520.00	520.00
072	21-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	3,110.00	520.00	520.00	520.00	520.00	515.00	515.00	0.00	0.00	0.00	0.00	0.00	0.00
051	31-0151-0001	APORTE PATRONAL AL IGSS	3,980.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	330.00	335.00	335.00	335.00	335.00
026		POLICIA MUNICIPAL DE TRANSITO	2,055,470.00	171,275.00	171,280.00	171,280.00	171,285.00	171,280.00	171,290.00	171,290.00	171,300.00	171,300.00	171,305.00	171,300.00	171,285.00
000		SIN OBRA	2,055,470.00	171,275.00	171,280.00	171,280.00	171,285.00	171,280.00	171,290.00	171,290.00	171,300.00	171,300.00	171,305.00	171,300.00	171,285.00
022	31-0151-0001	PERSONAL POR CONTRATO	1,163,590.00	96,965.00	96,965.00	96,965.00	96,965.00	96,965.00	96,965.00	96,965.00	96,965.00	96,965.00	96,970.00	96,970.00	96,965.00
071	21-0101-0001	AGUINALDO	104,675.00	0.00	0.00	0.00	0.00	0.00	0.00	17,445.00	17,445.00	17,445.00	17,450.00	17,445.00	17,445.00
415	31-0151-0001	VACACIONES PAGADAS POR RETIRO	27,100.00	2,260.00	2,260.00	2,260.00	2,255.00	2,255.00	2,255.00	2,255.00	2,260.00	2,260.00	2,260.00	2,260.00	2,260.00
011	31-0151-0001	PERSONAL PERMANENTE	92,495.00	7,705.00	7,705.00	7,705.00	7,705.00	7,705.00	7,710.00	7,710.00	7,710.00	7,710.00	7,710.00	7,710.00	7,710.00
027	31-0151-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	205,600.00	17,130.00	17,130.00	17,130.00	17,135.00	17,135.00	17,135.00	17,135.00	17,135.00	17,135.00	17,135.00	17,135.00	17,130.00
014	31-0151-0001	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	4,500.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00
072	21-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	104,675.00	17,445.00	17,445.00	17,445.00	17,450.00	17,445.00	17,445.00	0.00	0.00	0.00	0.00	0.00	0.00
413	31-0151-0001	INDEMNIZACIONES AL PERSONAL	80,000.00	6,665.00	6,665.00	6,665.00	6,665.00	6,665.00	6,665.00	6,665.00	6,670.00	6,670.00	6,670.00	6,670.00	6,665.00
051	31-0151-0001	APORTE PATRONAL AL IGSS	134,025.00	11,165.00	11,165.00	11,165.00	11,170.00	11,170.00	11,170.00	11,170.00	11,170.00	11,170.00	11,170.00	11,170.00	11,170.00
055	31-0151-0001	APORTE PARA CLASES PASIVAS	125,610.00	10,470.00	10,470.00	10,470.00	10,465.00	10,465.00	10,465.00	10,465.00	10,465.00	10,465.00	10,470.00	10,470.00	10,470.00



Programación Anual de Egresos por Estructura Programática
Proyecto de Formulación - Ejercicio 2021

ESTRUCTURA			Presupuesto Asignado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
015	31-0151-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	3,200.00	265.00	265.00	265.00	265.00	265.00	270.00	270.00	270.00	270.00	265.00	265.00	265.00
113	31-0151-0001	TELEFONÍA	10,000.00	830.00	835.00	835.00	835.00	835.00	835.00	835.00	835.00	835.00	830.00	830.00	830.00
027		DIRECCION MUNICIPAL DE ORDENAMIENTO TERRITORIAL SIN OBRA	619,495.00	51,625.00	51,625.00	51,625.00	51,620.00	51,620.00	51,620.00	51,625.00	51,630.00	51,635.00	51,630.00	51,625.00	51,615.00
000			619,495.00	51,625.00	51,625.00	51,625.00	51,620.00	51,620.00	51,620.00	51,625.00	51,630.00	51,635.00	51,630.00	51,625.00	51,615.00
011	31-0151-0002	PERSONAL PERMANENTE	16,640.00	1,385.00	1,385.00	1,385.00	1,385.00	1,385.00	1,385.00	1,385.00	1,385.00	1,390.00	1,390.00	1,390.00	1,390.00
015	31-0151-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	12,800.00	1,065.00	1,065.00	1,065.00	1,065.00	1,065.00	1,065.00	1,065.00	1,065.00	1,070.00	1,070.00	1,070.00	1,070.00
072	21-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	35,295.00	5,885.00	5,885.00	5,885.00	5,880.00	5,880.00	5,880.00	0.00	0.00	0.00	0.00	0.00	0.00
022	31-0151-0002	PERSONAL POR CONTRATO	186,460.00	15,540.00	15,540.00	15,540.00	15,540.00	15,540.00	15,540.00	15,540.00	15,540.00	15,535.00	15,535.00	15,535.00	15,535.00
051	31-0151-0001	APORTE PATRONAL AL IGSS	45,195.00	3,765.00	3,765.00	3,765.00	3,765.00	3,765.00	3,765.00	3,765.00	3,765.00	3,770.00	3,770.00	3,770.00	3,765.00
055	31-0151-0001	APORTE PARA CLASES PASIVAS	42,355.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,530.00	3,525.00
011	31-0151-0001	PERSONAL PERMANENTE	220,455.00	18,370.00	18,370.00	18,370.00	18,370.00	18,370.00	18,370.00	18,370.00	18,375.00	18,375.00	18,375.00	18,370.00	18,370.00
071	21-0101-0001	AGUINALDO	35,295.00	0.00	0.00	0.00	0.00	0.00	0.00	5,885.00	5,885.00	5,885.00	5,880.00	5,880.00	5,880.00
014	31-0151-0001	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL PERMANENTE	9,000.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00
027	31-0151-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	16,000.00	1,335.00	1,335.00	1,335.00	1,335.00	1,335.00	1,335.00	1,335.00	1,335.00	1,330.00	1,330.00	1,330.00	1,330.00
028		AYUDA A LA EDUCACION SIN OBRA	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
000			150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
029	31-0151-0001	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
029		AYUDA AL DEPORTE SIN OBRA	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000			1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
233	22-0101-0001	PRENDAS DE VESTIR	1,000.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
030		MARIMBA MUNICIPAL SIN OBRA	246,655.00	20,555.00	20,555.00	20,555.00	20,555.00	20,560.00	20,560.00	20,555.00	20,550.00	20,545.00	20,545.00	20,560.00	20,560.00
000			246,655.00	20,555.00	20,555.00	20,555.00	20,555.00	20,560.00	20,560.00	20,555.00	20,550.00	20,545.00	20,545.00	20,560.00	20,560.00
027	31-0151-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	38,400.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
035	31-0151-0001	RETRIBUCIONES A DESTAJO	163,545.00	13,630.00	13,630.00	13,630.00	13,630.00	13,630.00	13,630.00	13,630.00	13,625.00	13,625.00	13,625.00	13,630.00	13,630.00
071	21-0101-0001	AGUINALDO	13,630.00	0.00	0.00	0.00	0.00	0.00	0.00	2,270.00	2,270.00	2,270.00	2,270.00	2,275.00	2,275.00
051	31-0151-0001	APORTE PATRONAL AL IGSS	17,450.00	1,455.00	1,455.00	1,455.00	1,455.00	1,455.00	1,455.00	1,455.00	1,455.00	1,450.00	1,450.00	1,455.00	1,455.00
072	21-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	13,630.00	2,270.00	2,270.00	2,270.00	2,270.00	2,275.00	2,275.00	0.00	0.00	0.00	0.00	0.00	0.00



Página: Página 12 de 21
Fecha: 12/12/2020
Hora: 17:07:47
REPORTE: R00825085.rpt

Programación Anual de Egresos por Estructura Programática

Proyecto de Formulación - Ejercicio 2021

ESTRUCTURA			Presupuesto Asignado (COP)	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
031	CENTRO TURISTICO LA LAGUNETA		396,085.00	33,070.00	33,055.00	32,940.00	32,960.00	33,000.00	33,010.00	33,005.00	32,980.00	32,920.00	33,060.00	33,040.00	33,045.00
000	SIN OBRA		396,085.00	33,070.00	33,055.00	32,940.00	32,960.00	33,000.00	33,010.00	33,005.00	32,980.00	32,920.00	33,060.00	33,040.00	33,045.00
011	31-0151-0001	PERSONAL PERMANENTE	209,035.00	17,420.00	17,420.00	17,415.00	17,420.00	17,420.00	17,420.00	17,420.00	17,420.00	17,420.00	17,420.00	17,420.00	17,420.00
029	31-0151-0001	OTRAS REMUNERACIONES DE PERSONAL TEMPORAL	33,000.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00	2,750.00
015	31-0151-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL PERMANENTE	16,000.00	1,335.00	1,330.00	1,330.00	1,335.00	1,335.00	1,335.00	1,335.00	1,335.00	1,325.00	1,335.00	1,335.00	1,335.00
072	21-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	17,420.00	2,905.00	2,900.00	2,895.00	2,900.00	2,910.00	2,910.00	0.00	0.00	0.00	0.00	0.00	0.00
111	31-0151-0001	ENERGÍA ELÉCTRICA	60,000.00	5,060.00	5,055.00	4,955.00	4,955.00	4,985.00	4,995.00	4,995.00	4,970.00	4,935.00	5,030.00	5,035.00	5,030.00
055	31-0151-0001	APORTE PARA CLASES PASIVAS	20,905.00	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00	1,740.00	1,730.00	1,765.00	1,740.00	1,750.00
051	31-0151-0001	APORTE PATRONAL AL IGSS	22,305.00	1,860.00	1,860.00	1,855.00	1,860.00	1,860.00	1,860.00	1,860.00	1,860.00	1,850.00	1,860.00	1,860.00	1,860.00
071	21-0101-0001	AGUINALDO	17,420.00	0.00	0.00	0.00	0.00	0.00	0.00	2,905.00	2,905.00	2,910.00	2,900.00	2,900.00	2,900.00
032	BARRENDEROS MUNICIPALES EN CALLES Y AVENIDAS DEL MUNICIPIO		433,594.00	36,135.00	36,135.00	36,135.00	36,135.00	36,130.00	36,135.00	36,125.00	36,130.00	36,130.00	36,130.00	36,135.00	36,139.00
000	SIN OBRA		433,594.00	36,135.00	36,135.00	36,135.00	36,135.00	36,130.00	36,135.00	36,125.00	36,130.00	36,130.00	36,130.00	36,135.00	36,139.00
035	22-0101-0001	RETRIBUCIONES A DESTAJO	131,549.00	10,960.00	10,960.00	10,960.00	10,960.00	10,960.00	10,965.00	10,960.00	10,965.00	10,965.00	10,965.00	10,965.00	10,964.00
035	31-0151-0001	RETRIBUCIONES A DESTAJO	161,205.00	13,435.00	13,435.00	13,435.00	13,435.00	13,430.00	13,430.00	13,430.00	13,435.00	13,435.00	13,435.00	13,435.00	13,435.00
027	31-0151-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	60,800.00	5,070.00	5,070.00	5,070.00	5,070.00	5,065.00	5,065.00	5,065.00	5,065.00	5,065.00	5,065.00	5,065.00	5,065.00
051	31-0151-0001	APORTE PATRONAL AL IGSS	31,240.00	2,605.00	2,605.00	2,605.00	2,605.00	2,605.00	2,605.00	2,605.00	2,600.00	2,600.00	2,600.00	2,600.00	2,605.00
072	21-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	24,400.00	4,065.00	4,065.00	4,065.00	4,065.00	4,070.00	4,070.00	0.00	0.00	0.00	0.00	0.00	0.00
071	21-0101-0001	AGUINALDO	24,400.00	0.00	0.00	0.00	0.00	0.00	0.00	4,065.00	4,065.00	4,065.00	4,065.00	4,070.00	4,070.00
12	ACCESO AL AGUA POTABLE Y SANEAMIENTO BÁSICO		3,812,000.00	824,500.00	262,500.00	262,500.00	262,500.00	262,500.00	262,500.00	362,500.00	262,500.00	262,500.00	262,500.00	262,500.00	262,500.00
01	INCREMENTO EN EL ACCESO AL AGUA POTABLE DOMICILIAR		3,360,000.00	372,500.00	262,500.00	262,500.00	262,500.00	262,500.00	262,500.00	362,500.00	262,500.00	262,500.00	262,500.00	262,500.00	262,500.00
001	FAMILIAS CON SERVICIOS DE AGUA APTA PARA CONSUMO HUMANO SIN ACTIVIDAD		3,360,000.00	372,500.00	262,500.00	262,500.00	262,500.00	262,500.00	262,500.00	362,500.00	262,500.00	262,500.00	262,500.00	262,500.00	262,500.00
000	SIN ACTIVIDAD		10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	MEJORAMIENTO SISTEMA DE AGUA POTABLE BARRIO SAN JACINTO ZONA DOS MUNICIPIO DE SALCAJA, QUETZALTENANGO		10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
331	21-0101-0001	CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Programación Anual de Egresos por Estructura Programática

Proyecto de Formulación - Ejercicio 2021

[illegible]



Programación Anual de Egresos por Estructura Programática

Proyecto de Formulación - Ejercicio 2021

[illegible]



Pagina: Página 15 de 21
Fecha: 12/12/2020
Hora: 17:07:47
REPORTE: R00825085.rpt

Programación Anual de Egresos por Estructura Programática

Proyecto de Formulación - Ejercicio 2021

[illegible]



Programación Anual de Egresos por Estructura Programática

Proyecto de Formulación - Ejercicio 2021

[illegible]



Programación Anual de Egresos por Estructura Programática
Proyecto de Formulación - Ejercicio 2021

ESTRUCTURA		Presupuesto Asignado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
003	MEJORAMIENTO CALLE LOTIFICACION MARIA FERNANDA OCTAVA CALLE ZONA CUATRO, MUNICIPIO DE SALCAJA, DEPARTAMENTO DE QUETZALTENANGO	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
331 22-0101-0001	CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
004	MEJORAMIENTO CALLE ENTRE CERO Y QUINTA AVENIDA ZONA UNO MUNICIPIO DE SALCAJA, QUETZALTENANGO	8,510,000.00	0.00	0.00	528,020.00	528,020.00	620,068.00	737,838.00	810,823.00	966,948.00	966,948.00	874,454.00	1,266,948.00	1,209,933.00
331 21-0101-0001	CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	6,658,561.00	0.00	0.00	428,020.00	428,020.00	428,020.00	498,905.00	728,015.00	728,015.00	728,015.00	635,521.00	1,028,015.00	1,028,015.00
331 22-0101-0001	CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	1,851,439.00	0.00	0.00	100,000.00	100,000.00	192,048.00	238,933.00	82,808.00	238,933.00	238,933.00	238,933.00	238,933.00	181,918.00
003	AREAS CON ORDENAMIENTO VIAL	1,215,000.00	325,000.00	890,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000	SIN ACTIVIDAD	1,215,000.00	325,000.00	890,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	MEJORAMIENTO CALLE PRIMER ACCESO *A* ZONA DOS MUNICIPIO DE SALCAJA, QUETZALTENANGO	175,000.00	175,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
331 21-0101-0001	CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	175,000.00	175,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
002	MEJORAMIENTO CALLE ENTRE SEXTA Y SEPTIMA AVENIDA ZONA DOS MUNICIPIO DE SALCAJA, QUETZALTENANGO	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
331 21-0101-0001	CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
003	MEJORAMIENTO CALLE ENTRE OCTAVA Y DECIMA AVENIDA ZONA UNO BARRIO NUEVO MUNICIPIO DE SALCAJA, QUETZALTENANGO	890,000.00	0.00	890,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
331 21-0101-0001	CONSTRUCCIONES DE BIENES NACIONALES DE USO COMÚN	890,000.00	0.00	890,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21	APOYO A LA SALUD PREVENTIVA	717,125.00	73,465.00	53,445.00	53,445.00	53,445.00	53,395.00	53,395.00	81,535.00	53,395.00	53,395.00	53,395.00	53,395.00	81,420.00
04	SALUD PREVENTIVA (RESULTADO ESTRATEGICO DE GOBIERNO MUNICIPAL)	717,125.00	73,465.00	53,445.00	53,445.00	53,445.00	53,395.00	53,395.00	81,535.00	53,395.00	53,395.00	53,395.00	53,395.00	81,420.00
001	PERSONAS ATENDIDAS EN SERVICIOS DE CONSULTA EXTERNA	717,125.00	73,465.00	53,445.00	53,445.00	53,445.00	53,395.00	53,395.00	81,535.00	53,395.00	53,395.00	53,395.00	53,395.00	81,420.00



Página: Página 18 de 21
Fecha: 12/12/2020
Hora: 17:07:47
REPORTE: R00825085.rpt

Programación Anual de Egresos por Estructura Programática

Proyecto de Formulación - Ejercicio 2021

ESTRUCTURA			Presupuesto Asignado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
001	SUBSIDIO A LA SALUD CLINICA PSICOLOGICA ESCOLAR MUNICIPIO DE SALCAJA, QUETZALTENANGO		85,300.00	6,370.00	6,360.00	6,360.00	6,360.00	6,310.00	6,310.00	11,020.00	6,310.00	6,310.00	6,310.00	6,310.00	10,970.00
000	SIN OBRA		85,300.00	6,370.00	6,360.00	6,360.00	6,360.00	6,310.00	6,310.00	11,020.00	6,310.00	6,310.00	6,310.00	6,310.00	10,970.00
027	22-0101-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	3,200.00	300.00	300.00	300.00	300.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00	250.00
055	22-0101-0001	APORTE PARA CLASES PASIVAS	5,650.00	480.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00	470.00
022	22-0101-0001	PERSONAL POR CONTRATO	56,500.00	4,710.00	4,710.00	4,710.00	4,710.00	4,710.00	4,710.00	4,710.00	4,710.00	4,710.00	4,710.00	4,710.00	4,690.00
026	22-0101-0001	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	4,500.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00	375.00
071	22-0101-0001	AGUINALDO	4,710.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,710.00
051	22-0101-0001	APORTE PATRONAL AL IGSS	6,030.00	505.00	505.00	505.00	505.00	505.00	505.00	505.00	505.00	505.00	505.00	505.00	475.00
072	22-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	4,710.00	0.00	0.00	0.00	0.00	0.00	0.00	4,710.00	0.00	0.00	0.00	0.00	0.00
002	SUBSIDIO A LA SALUD CON FISIOTERAPIA Y PSICOLOGIA GENERAL MUNICIPIO DE SALCAJA, QUETZALTENANGO		631,825.00	67,095.00	47,085.00	47,085.00	47,085.00	47,085.00	47,085.00	70,515.00	47,085.00	47,085.00	47,085.00	47,085.00	70,450.00
000	SIN OBRA		631,825.00	67,095.00	47,085.00	47,085.00	47,085.00	47,085.00	47,085.00	70,515.00	47,085.00	47,085.00	47,085.00	47,085.00	70,450.00
055	22-0101-0001	APORTE PARA CLASES PASIVAS	28,120.00	2,345.00	2,345.00	2,345.00	2,345.00	2,345.00	2,345.00	2,345.00	2,345.00	2,345.00	2,345.00	2,345.00	2,325.00
299	22-0101-0001	OTROS MATERIALES Y SUMINISTROS	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
023	22-0101-0001	INTERINATOS POR LICENCIA Y BECAS	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
051	22-0101-0001	APORTE PATRONAL AL IGSS	30,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
026	22-0101-0001	COMPLEMENTO POR CALIDAD PROFESIONAL AL PERSONAL TEMPORAL	13,500.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00	1,125.00
182	22-0101-0001	SERVICIOS MÉDICO-SANITARIOS	192,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
072	22-0101-0001	BONIFICACIÓN ANUAL (BONO 14)	23,430.00	0.00	0.00	0.00	0.00	0.00	0.00	23,430.00	0.00	0.00	0.00	0.00	0.00
266	22-0101-0001	PRODUCTOS MEDICINALES Y FARMACÉUTICOS	7,000.00	7,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
071	22-0101-0001	AGUINALDO	23,430.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	23,430.00
027	22-0101-0001	COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	20,175.00	1,685.00	1,685.00	1,685.00	1,685.00	1,685.00	1,685.00	1,685.00	1,685.00	1,685.00	1,685.00	1,685.00	1,640.00
022	22-0101-0001	PERSONAL POR CONTRATO	281,170.00	23,440.00	23,430.00	23,430.00	23,430.00	23,430.00	23,430.00	23,430.00	23,430.00	23,430.00	23,430.00	23,430.00	23,430.00



Programación Anual de Egresos por Estructura Programática

Proyecto de Formulación - Ejercicio 2021

[illegible]



Programación Anual de Egresos por Estructura Programática
Proyecto de Formulación - Ejercicio 2021

ESTRUCTURA		Presupuesto Asignado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
002	MICROS, PEQUEÑAS Y MEDIANAS EMPRESAS BENEFICIADAS CON SERVICIOS DE ASISTENCIA TÉCNICA Y FINANCIERA	77,200.00	77,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
001	SUBSIDIO MATERIALES DE CONSTRUCCION PARA PROYECTO PRODUCTIVO AVICOLA DIRECCION MUNICIPAL DE LA MUJER, MUNICIPIO DE SALCAJA, QUETZALTENANGO	77,200.00	77,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
000	SIN OBRA	77,200.00	77,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
214	22-0101-0001 PRODUCTOS AGROFORESTALES, MADERA, CORCHO Y SUS MANUFACTURAS	77,200.00	77,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	SERVICIOS DE EMERGENCIA	565,975.00	42,600.00	42,400.00	42,400.00	42,400.00	42,400.00	42,400.00	70,385.00	42,400.00	42,400.00	42,400.00	42,400.00	71,390.00
00	SIN SUBPROGRAMA	565,975.00	42,600.00	42,400.00	42,400.00	42,400.00	42,400.00	42,400.00	70,385.00	42,400.00	42,400.00	42,400.00	42,400.00	71,390.00
001	SERVICIOS DE EMERGENCIA PROPORCIONADOS A LA POBLACION	565,975.00	42,600.00	42,400.00	42,400.00	42,400.00	42,400.00	42,400.00	70,385.00	42,400.00	42,400.00	42,400.00	42,400.00	71,390.00
001	CONSERVACION FORTALECIMIENTO INSTITUCIONAL BOMBEROS MUNICIPALES SALCAJA, QUETZALTENANGO	565,975.00	42,600.00	42,400.00	42,400.00	42,400.00	42,400.00	42,400.00	70,385.00	42,400.00	42,400.00	42,400.00	42,400.00	71,390.00
000	SIN OBRA	565,975.00	42,600.00	42,400.00	42,400.00	42,400.00	42,400.00	42,400.00	70,385.00	42,400.00	42,400.00	42,400.00	42,400.00	71,390.00
055	22-0101-0001 APORTE PARA CLASES PASIVAS	33,580.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	580.00
051	22-0101-0001 APORTE PATRONAL AL IGSS	35,830.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	2,830.00
023	22-0101-0001 INTERINATOS POR LICENCIA Y BECAS	36,200.00	3,200.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
027	22-0101-0001 COMPLEMENTOS ESPECÍFICOS AL PERSONAL TEMPORAL	28,600.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,200.00
072	22-0101-0001 BONIFICACIÓN ANUAL (BONO 14)	27,985.00	0.00	0.00	0.00	0.00	0.00	0.00	27,985.00	0.00	0.00	0.00	0.00	0.00
022	22-0101-0001 PERSONAL POR CONTRATO	335,795.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	27,795.00
165	22-0101-0001 MANTENIMIENTO Y REPARACIÓN DE MEDIOS DE TRANSPORTE	40,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	7,000.00
071	22-0101-0001 AGUINALDO	27,985.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	27,985.00
99	PARTIDAS NO ASIGNABLES A PROGRAMAS	596,930.00	49,810.00	49,855.00	48,795.00	49,830.00	49,825.00	49,820.00	49,845.00	49,835.00	49,830.00	49,830.00	49,820.00	49,835.00
00	SIN SUBPROGRAMA	596,930.00	49,810.00	49,855.00	48,795.00	49,830.00	49,825.00	49,820.00	49,845.00	49,835.00	49,830.00	49,830.00	49,820.00	49,835.00
000	SIN PROYECTO	596,930.00	49,810.00	49,855.00	48,795.00	49,830.00	49,825.00	49,820.00	49,845.00	49,835.00	49,830.00	49,830.00	49,820.00	49,835.00
001	TRANSFERENCIA AL SECTOR PUBLICO MUNICIPAL	140,000.00	11,660.00	11,695.00	11,635.00	11,660.00	11,655.00	11,655.00	11,675.00	11,675.00	11,675.00	11,675.00	11,665.00	11,675.00



Programación Anual de Egresos por Estructura Programática
Proyecto de Formulación - Ejercicio 2021

ESTRUCTURA		Presupuesto Asignado	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
000	SIN OBRA	140,000.00	11,660.00	11,695.00	11,635.00	11,660.00	11,655.00	11,655.00	11,675.00	11,675.00	11,675.00	11,675.00	11,665.00	11,675.00
483	21-0101-0001 TRANSFERENCIAS A MANCOMUNIDADES	40,000.00	3,330.00	3,330.00	3,330.00	3,330.00	3,325.00	3,325.00	3,340.00	3,340.00	3,340.00	3,340.00	3,330.00	3,340.00
483	22-0101-0001 TRANSFERENCIAS A MANCOMUNIDADES	100,000.00	8,330.00	8,365.00	8,305.00	8,330.00	8,330.00	8,330.00	8,335.00	8,335.00	8,335.00	8,335.00	8,335.00	8,335.00
002	TRANSFERENCIA A OTRAS ENTIDADES	120,000.00	9,990.00	10,000.00	10,000.00	10,005.00	10,005.00	10,005.00	10,010.00	10,000.00	9,995.00	9,995.00	9,995.00	10,000.00
000	SIN OBRA	120,000.00	9,990.00	10,000.00	10,000.00	10,005.00	10,005.00	10,005.00	10,010.00	10,000.00	9,995.00	9,995.00	9,995.00	10,000.00
431	22-0101-0001 TRANSFERENCIAS A INSTITUCIONES DE ENSEÑANZA	40,000.00	3,660.00	3,665.00	3,665.00	3,670.00	3,670.00	3,670.00	3,675.00	3,665.00	3,665.00	3,665.00	1,665.00	1,665.00
435	22-0101-0001 TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	80,000.00	6,330.00	6,335.00	6,335.00	6,335.00	6,335.00	6,335.00	6,335.00	6,335.00	6,330.00	6,330.00	8,330.00	8,335.00
003	AYUDA AL DEPORTE	336,930.00	28,160.00	28,160.00	27,160.00	28,165.00	28,165.00	28,160.00	28,160.00	28,160.00	28,160.00	28,160.00	28,160.00	28,160.00
000	SIN OBRA	336,930.00	28,160.00	28,160.00	27,160.00	28,165.00	28,165.00	28,160.00	28,160.00	28,160.00	28,160.00	28,160.00	28,160.00	28,160.00
435	22-0101-0001 TRANSFERENCIAS A OTRAS INSTITUCIONES SIN FINES DE LUCRO	336,930.00	28,160.00	28,160.00	27,160.00	28,165.00	28,165.00	28,160.00	28,160.00	28,160.00	28,160.00	28,160.00	28,160.00	28,160.00
TOTAL :		46,600,000.00	4,200,318.50	3,655,433.50	3,739,823.00	3,830,037.00	3,831,296.00	3,879,045.50	3,969,020.00	3,888,226.50	3,877,807.00	3,963,067.00	3,877,882.00	3,888,044.00