



**DEPARTAMENTO DE SAN SALVADOR
ALCALDIA MUNICIPAL DE TONACATEPEQUE
FORMULACION DEL PRESUPUESTO MUNICIPAL DE EGRESOS - AÑO 2019**



(En Dolares de los Estados Unidos de América)

DETALLE CONSOLIDADO DE EGRESOS POR ESPECIFICO Y ESTRUCTURA PRESUPUESTARIA

| (1) Objeto Especifico | (2) DENOMINACION | (3) ESTRUCTURA PRESUPUESTARIA | | | | | | | | | | (4) TOTAL | |
|-----------------------|---------------------------------------|-------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-----------|-----------------|
| | | 1-01-01-1-110 | 1-01-02-1-110 | 1-02-01-1-110 | 1-02-02-1-110 | 1-01-01-2-000 | 1-01-02-2-000 | 1-02-01-2-000 | 1-02-02-2-000 | 3-03-02-2-000 | 3-03-02-1-111 | | 5-05-01-1-111 |
| 51101 | Sueldos | \$ 168,000.00 | | | | \$ 49,740.00 | \$ 192,168.00 | \$ 444,330.36 | \$ 324,276.72 | | | | \$ 1,178,515.08 |
| 51103 | Aguinaldos | \$ 3,500.00 | \$ 12,950.00 | \$ 38,500.00 | \$ 27,650.00 | | | | | | | | \$ 82,600.00 |
| 51107 | Beneficios Adicionales | | | | | | | \$ 1,500.75 | | | | | \$ 1,500.75 |
| 51201 | Sueldos Eventuales | | | | | \$ 70,800.00 | \$ 7,200.00 | \$ 3,600.00 | \$ 30,000.00 | | | | \$ 111,600.00 |
| 51203 | Aguinaldos | \$ 2,100.00 | \$ 700.00 | \$ 350.00 | \$ 2,800.00 | | | | | | | | \$ 5,950.00 |
| 51301 | Horas Extraordinarias | | | | | | \$ 8,839.50 | \$ 17,221.50 | \$ 23,895.00 | | | | \$ 49,956.00 |
| 51401 | Por Remuneraciones Permanentes | \$ 11,760.00 | | | | \$ 5,247.90 | \$ 16,334.28 | \$ 39,602.28 | \$ 28,560.57 | | | | \$ 101,505.03 |
| 51402 | Por Remuneraciones Eventuales | | | | | \$ 6,018.00 | \$ 612.00 | \$ 306.00 | \$ 2,550.00 | | | | \$ 9,486.00 |
| 51501 | Por Remuneraciones Permanentes | \$ 6,510.00 | | | | \$ 4,491.90 | \$ 14,274.57 | \$ 30,040.42 | \$ 24,646.45 | | | | \$ 79,963.34 |
| 51502 | Por Remuneraciones Eventuales | | | | | \$ 5,310.00 | \$ 540.00 | \$ 270.00 | \$ 2,250.00 | | | | \$ 8,370.00 |
| 51601 | Gastos de Representación | | | | | \$ 7,200.00 | | | | | | | \$ 7,200.00 |
| 51701 | Al personal de Servicio Permanente | | | | | \$ 10,000.00 | \$ 15,000.00 | \$ 30,000.00 | \$ 30,000.00 | | | | \$ 85,000.00 |
| 51702 | Al personal de Servicio Eventuales | | | | | \$ 10,000.00 | \$ 15,000.00 | \$ 25,000.00 | \$ 25,000.00 | | | | \$ 75,000.00 |
| 51803 | Comisiones por Recaudaciones | | | | | \$ 1,000.00 | | | | | | | \$ 1,000.00 |
| 51901 | Honorarios | | | | | \$ 42,160.00 | | \$ 14,232.00 | \$ 14,940.00 | \$ 9,900.00 | | | \$ 81,232.00 |
| 51903 | Prestaciones Sociales al Personal | | | | | \$ 2,240.00 | \$ 5,460.00 | \$ 15,540.00 | \$ 12,180.00 | | | | \$ 35,420.00 |
| 54101 | Productos Alimenticios para Personas | | | | | \$ 3,667.20 | \$ 15,000.00 | \$ 2,500.00 | \$ 150.00 | \$ 3,500.00 | | | \$ 24,817.20 |
| 54103 | Productos Agropecuarios y Forestales | | | | | \$ 50.00 | \$ 250.00 | \$ 200.00 | \$ 500.00 | \$ 2,000.00 | \$ 1,500.00 | | \$ 4,500.00 |
| 54104 | Productos Textiles y Vestuarios | \$ 10,500.00 | \$ 10,796.50 | \$ 15,000.00 | \$ 11,308.13 | | | | | \$ 8,000.00 | | | \$ 55,604.63 |
| 54105 | Productos de papel y Carton | \$ 3,951.22 | \$ 3,500.00 | \$ 2,000.00 | \$ 2,240.19 | | | | | | | | \$ 11,691.41 |
| 54106 | Productos de Cuero y Caucho | | | | | \$ 250.00 | \$ 500.00 | \$ 1,000.00 | \$ 2,000.00 | | | | \$ 3,750.00 |
| 54107 | Productos Quimicos | | | | | \$ 200.00 | \$ 1,500.00 | \$ 5,000.00 | \$ 3,500.00 | \$ 500.00 | | | \$ 10,700.00 |
| 54108 | Productos Farmacéuticos y Medicinales | | | | | \$ 100.00 | \$ 250.00 | \$ 500.00 | \$ 1,000.00 | | | | \$ 1,850.00 |
| 54109 | Llantas y Neumáticos | | | | | | | \$ 1,000.00 | \$ 1,000.00 | | \$ 7,000.00 | | \$ 9,000.00 |
| 54110 | Combustibles y Lubricantes | | | | | | \$ 100.00 | \$ 1,500.00 | \$ 16,500.00 | | \$ 26,280.11 | | \$ 44,380.11 |
| 54111 | Miner. No Metalicos y Prod. Der. | | | | | | | \$ 1,500.00 | \$ 2,000.00 | | \$ 3,000.00 | | \$ 6,500.00 |
| 54112 | Miner. Metalicos y Prod. Der. | | | | | | \$ 300.00 | \$ 500.00 | \$ 2,500.00 | | \$ 2,000.00 | | \$ 5,300.00 |
| 54114 | Materiales de Oficina | \$ 4,000.00 | \$ 3,500.00 | \$ 2,500.00 | \$ 2,000.00 | | \$ 500.00 | \$ 400.00 | \$ 300.00 | | | | \$ 13,200.00 |
| 54115 | Materiales Informáticos | | | | | \$ 100.00 | \$ 1,000.00 | \$ 2,500.00 | \$ 1,500.00 | | | | \$ 5,100.00 |
| 54117 | Materiales de Defensa y Seg. Pública | | | | | | | \$ 10,000.00 | | | | | \$ 10,000.00 |
| 54118 | Herramientas, Repuestos y Accesorios | | | | | \$ 500.00 | \$ 200.00 | \$ 5,000.00 | \$ 8,000.00 | | \$ 1,000.00 | | \$ 14,700.00 |



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|-------------------------|--|-------------------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|----------------------|------------------------|
| | | 1-01-01-1-110 | 1-01-02-1-110 | 1-02-01-1-110 | 1-02-02-1-110 | 1-01-01-2-000 | 1-01-02-2-000 | 1-02-01-2-000 | 1-02-02-2-000 | 3-03-02-2-000 | 3-03-02-1-111 | | 5-05-01-1-111 |
| 55602 | Primas y Gastos de Seguros de Bienes | | | | | \$ 1,000.00 | | | | | | | \$ 1,000.00 |
| 55603 | Comisiones y Gastos Bancarios | | | | | \$ 90,000.00 | \$ 1,000.00 | | | | \$ 100.00 | | \$ 91,100.00 |
| 55703 | Multas y Costas Judiciales | | | | | \$ 5,000.00 | \$ 1,500.00 | | | | | | \$ 6,500.00 |
| 55799 | Gastos Diversos | | | | | | | | | \$ 2,000.00 | | | \$ 2,000.00 |
| 56201 | Transferencias Corrientes al Sector Publico | | \$ 14,400.00 | | | | | | | | | | \$ 14,400.00 |
| 56303 | A Organismos sin fines de Lucro | | | | | | | | | | \$ 13,038.00 | | \$ 13,038.00 |
| 56304 | A Personas naturales | | | | | \$ 10,000.00 | | | | | | | \$ 10,000.00 |
| 61101 | Mobiliario | | | | | \$ 1,500.00 | \$ 2,000.00 | \$ 1,000.00 | \$ 1,000.00 | | \$ 5,000.00 | | \$ 10,500.00 |
| 61104 | Equipos Informáticos | | | | | \$ 500.00 | \$ 2,500.00 | \$ 1,000.00 | \$ 1,000.00 | | \$ 5,000.00 | | \$ 10,000.00 |
| 61106 | Obras de Arte y Culturales | | | | | \$ 1,000.00 | | | | | | | \$ 1,000.00 |
| 61107 | Libros y Colecciones | | | | | \$ 100.00 | | | | | | | \$ 100.00 |
| 61108 | Herramientas y Repuestos Principales | | | | | | | | | | \$ 27,500.00 | | \$ 27,500.00 |
| 61109 | Maquinaria y Equipo para la Produccion | | | | | | | | | | \$ 21,000.00 | | \$ 21,000.00 |
| 61110 | Maquinaria y Equipo para Apoyo Institucional | | | | | \$ 1,000.00 | \$ 2,500.00 | \$ 1,500.00 | \$ 1,000.00 | | \$ 5,000.00 | | \$ 11,000.00 |
| 61199 | Bienes Muebles Diversos | | | | | | \$ 1,500.00 | \$ 1,000.00 | | | | | \$ 2,500.00 |
| 61201 | Terrenos | | | | | | | | | | \$ 7,000.00 | | \$ 7,000.00 |
| 61403 | Derechos de Propiedad Intelectual | | | | | | \$ 2,000.00 | \$ 47,446.73 | | | | | \$ 49,446.73 |
| 61601 | Viales | | | | | | | | | | \$ 236,800.00 | | \$ 236,800.00 |
| 71308 | De Empresas Privadas Financieras | | | | | | | | | | | \$ 236,720.84 | \$ 236,720.84 |
| 72101 | Cuentas por pagar de años anteriores gasto corriente | \$ 5,153.16 | | | | | \$ 81,894.69 | | | | \$ 51,438.42 | | \$ 138,486.27 |
| (5)TOTAL EGRESOS | | \$ 401,338.33 | \$ 60,249.00 | \$ 60,033.60 | \$ 47,032.32 | \$ 510,995.00 | \$ 414,413.04 | \$ 722,340.04 | \$ 706,148.74 | \$ 32,400.00 | \$ 987,356.53 | \$ 725,151.12 | \$ 4,667,457.72 |

| | |
|----------------|-----------------|
| Fondos Propios | \$ 2,386,296.82 |
| Fondos 25% | \$ 568,653.25 |
| Fondos 75% | \$ 1,712,507.65 |

INSUMOS BASICOS:

1. ESTRUCTURA PRESUPUESTARIA APROBADA
2. PRESUPUESTO DE FUNCIONAMIENTO POR FUENTE O SUBFUENTE DE FINANCIAMIENTO
3. PRESUPUESTO DE INVERSION POR PROYECTO
4. PRESUPUESTO DEL SERVICIO DE LA DEUDA