



DEPARTAMENTO DE SAN SALVADOR
ALCALDIA MUNICIPAL DE TONACATEPEQUE
FORMULACION DEL PRESUPUESTO MUNICIPAL DE EGRESOS - AÑO 2020

ANEXO 4



(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 | 3-03-01-1-111 | 3-03-02-1-111 | 4-04-01-1-111 | 4-04-02-1-111 | 3-03-01-1-111 | 3-03-02-1-111 | 5-05-01-1-111 | | 3-03-02-5-000 |
| 51101 | Sueldos | | | | | \$ 59,160.00 | \$ 188,568.00 | \$ 467,658.36 | \$ 367,908.72 | | | | | | | | | \$ 1,083,295.08 |
| 51103 | Aguinaldos | \$ 3,150.00 | \$ 11,900.00 | \$ 37,100.00 | \$ 27,790.00 | | | | | | | | | | | | | \$ 79,940.00 |
| 51107 | Beneficios Adicionales | | | | | | | \$ 1,528.50 | | | | | | | | | | \$ 1,528.50 |
| 51201 | Sueldos Eventuales | \$ 156,000.00 | | | | \$ 88,200.00 | \$ 43,800.00 | | \$ 54,120.00 | | | | | | | | | \$ 342,120.00 |
| 51203 | Aguinaldos | \$ 2,450.00 | | | \$ 350.00 | | \$ 3,850.00 | | \$ 3,850.00 | | | | | | | | | \$ 10,500.00 |
| 51301 | Horas Extraordinarias | | | | | | \$ 7,537.50 | \$ 16,444.50 | \$ 24,865.50 | | | | | | | | | \$ 48,847.50 |
| 51401 | Por Remuneraciones Permanentes | | | | | \$ 5,028.60 | \$ 16,668.97 | \$ 42,841.84 | \$ 33,385.81 | | | | | | | | | \$ 97,925.22 |
| 51402 | Por Remuneraciones Eventuales | \$ 10,020.00 | | | | \$ 7,497.00 | \$ 3,723.00 | | \$ 4,600.20 | | | | | | | | | \$ 25,840.20 |
| 51501 | Por Remuneraciones Permanentes | | | | | \$ 3,654.90 | \$ 14,485.80 | \$ 32,250.68 | \$ 29,232.16 | | | | | | | | | \$ 79,623.54 |
| 51502 | Por Remuneraciones Eventuales | \$ 6,510.00 | | | | \$ 6,835.50 | \$ 3,394.50 | | \$ 4,194.30 | | | | | | | | | \$ 20,934.30 |
| 51601 | Gastos de Representación | | | | | \$ 7,200.00 | | | | | | | | | | | | \$ 7,200.00 |
| 51701 | Al personal de Servicio Permanente | | | | | \$ 5,000.00 | \$ 15,000.00 | \$ 30,000.00 | \$ 30,000.00 | | | | | | | | | \$ 80,000.00 |
| 51702 | Al personal de Servicio Eventuales | | | | | | | | \$ 5,000.00 | | | | | | | | | \$ 5,000.00 |
| 51803 | Comisiones por Recaudaciones | | | | | \$ 1,000.00 | | | | | | | | | | | | \$ 1,000.00 |
| 51901 | Honorarios | \$ 9,360.00 | | | | \$ 20,800.00 | | \$ 14,232.00 | \$ 7,740.00 | | | | | | \$ 11,550.00 | | | \$ 63,682.00 |
| 51903 | Prestaciones Sociales al Personal | \$ 2,240.00 | \$ 4,760.00 | \$ 14,840.00 | \$ 11,701.74 | | \$ 1,540.00 | | \$ 1,540.00 | | | | | | | | | \$ 36,621.74 |
| 54101 | Productos Alimenticios para Personas | | | | | \$ 1,500.00 | \$ 9,500.00 | \$ 1,000.00 | \$ 100.00 | \$ 1,000.00 | | | | | \$ 2,000.00 | | | \$ 15,100.00 |
| 54103 | Productos Agropecuarios y Forestales | | | | | \$ 100.00 | \$ 200.00 | \$ 250.00 | \$ 300.00 | \$ 1,000.00 | | | | | \$ 298.37 | | | \$ 2,148.37 |
| 54104 | Productos Textiles y Vestuarios | \$ 10,500.00 | \$ 10,796.50 | \$ 15,000.00 | \$ 11,308.13 | \$ 50.00 | \$ 100.00 | \$ 250.00 | \$ 300.00 | | | | | \$ 8,000.00 | | | | \$ 56,304.63 |
| 54105 | Productos de papel y Carton | \$ 3,951.22 | \$ 3,500.00 | \$ 2,000.00 | \$ 2,240.19 | \$ 100.00 | \$ 200.00 | \$ 100.00 | \$ 250.00 | | | | | | | | | \$ 12,341.41 |
| 54106 | Productos de Cuero y Caucho | | | | | \$ 300.00 | \$ 300.00 | \$ 500.00 | \$ 1,000.00 | | | | | | | | | \$ 2,100.00 |
| 54107 | Productos Quimicos | | | \$ 10,000.00 | | \$ 7,200.00 | \$ 1,500.00 | \$ 5,000.00 | \$ 3,600.00 | | | | | \$ 75.20 | | | | \$ 27,375.20 |
| 54108 | Productos Farmacéuticos y Medicinales | | | | | \$ 150.00 | \$ 250.00 | \$ 500.00 | \$ 1,000.00 | | | | | | | | | \$ 1,900.00 |
| 54109 | Llantas y Neumáticos | | | | \$ 4,000.00 | | \$ 500.00 | \$ 500.00 | \$ 1,500.00 | \$ 3,000.00 | | | | \$ 3,000.00 | | | | \$ 12,500.00 |
| 54110 | Combustibles y Lubricantes | | | | \$ 8,000.00 | | \$ 1,000.00 | \$ 1,500.00 | \$ 1,500.00 | \$ 12,000.00 | | | | \$ 10,000.00 | | | | \$ 34,000.00 |
| 54111 | Miner. No Metalicos y Prod. Der. | | | | | | | \$ 1,000.00 | \$ 2,000.00 | \$ 2,500.00 | \$ 3,000.00 | | | \$ 41,738.40 | | | | \$ 50,238.40 |
| 54112 | Miner. Metalicos y Prod. Der. | | | | | | | \$ 1,000.00 | \$ 1,500.00 | \$ 3,000.00 | \$ 2,000.00 | | | \$ 451.80 | | | | \$ 7,951.80 |
| 54114 | Materiales de Oficina | \$ 4,000.00 | \$ 6,000.00 | \$ 5,000.00 | \$ 4,000.00 | \$ 300.00 | \$ 700.00 | \$ 500.00 | \$ 600.00 | | | | | | | | | \$ 21,100.00 |
| 54115 | Materiales Informáticos | | | | | \$ 150.00 | \$ 1,500.00 | \$ 2,000.00 | \$ 1,000.00 | | | | | | | | | \$ 4,650.00 |
| 54117 | Materiales de Defensa y Seg. Pública | | | | | | | \$ 5,000.00 | | | | | | | | | | \$ 5,000.00 |
| 54118 | Herramientas, Repuestos y Accesorios | | | | \$ 8,000.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 3,000.00 | \$ 5,000.00 | \$ 1,000.00 | | | | \$ 217.39 | | | | \$ 19,217.39 |
| 54119 | Materiales Electricos | | | | | \$ 1,000.00 | \$ 1,500.00 | \$ 1,000.00 | \$ 1,500.00 | \$ 3,000.00 | | | | | | | | \$ 8,000.00 |
| 54121 | Especies Municipales Diversas | | \$ 15,000.00 | | | | | | | | | | | | | | | \$ 15,000.00 |
| 54199 | Bienes de Uso y Consumo Diverso | \$ 159,975.80 | | | | \$ 10,000.00 | \$ 46,244.17 | \$ 10,000.00 | \$ 3,000.00 | \$ 11,200.00 | | | | \$ 8,218.84 | | | | \$ 248,638.81 |
| 54201 | Servicios de Energia Electrica | \$ 75,000.00 | | | | \$ 500.00 | | | | | | | | | | | | \$ 75,500.00 |
| 54202 | Servicios de Agua | \$ 35,000.00 | | | | \$ 200.00 | \$ 100.00 | \$ 100.00 | \$ 500.00 | | | | | | | | | \$ 35,900.00 |
| 54203 | Servicios de Telecomunicaciones | \$ 45,000.00 | | | | \$ 300.00 | | | | | | | | | | | | \$ 45,300.00 |
| 54204 | Servicios de Correos | | | | | | | \$ 200.00 | | | | | | | | | | \$ 200.00 |
| 54205 | Alumbrado Publico | | | | | | | | \$ 129,000.00 | | | | | \$ 129,000.00 | | | | \$ 258,000.00 |
| 54301 | Mant. Y Repar. De Bs. Muebles | \$ 1,500.00 | \$ 3,000.00 | \$ 2,000.00 | \$ 1,500.00 | \$ 500.00 | \$ 1,000.00 | \$ 2,000.00 | \$ 1,000.00 | | | | | | | | | \$ 12,500.00 |
| 54302 | Mtto. Y Rep. De Vehículos | | | | \$ 10,000.00 | | \$ 500.00 | \$ 500.00 | \$ 1,000.00 | \$ 5,000.00 | | | | \$ 7,000.00 | | | | \$ 24,000.00 |
| 54303 | Mtto. Y Rep. De Bienes Inmuebles | | | | | | \$ 1,000.00 | | | | | | | | | | | \$ 1,000.00 |



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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 | 3-03-01-1-111 | 3-03-02-1-111 | 4-04-01-1-111 | 4-04-02-1-111 | 3-03-01-1-111 | 3-03-02-1-111 | 5-05-01-1-111 | | 3-03-02-5-000 | |
| 54304 | Transportes, Fletes y Almacenamiento | \$ 5,000.00 | | | | \$ 100.00 | \$ 500.00 | \$ 200.00 | \$ 500.00 | | | | | | | | \$ 314,610.88 | | \$ 320,910.88 |
| 54305 | Publicidad | | | | | \$ 1,000.00 | \$ 500.00 | | | | | | | | | | | | \$ 1,500.00 |
| 54313 | Impresiones, Public. Y Reproducciones | | | | | \$ 1,000.00 | \$ 1,000.00 | \$ 200.00 | \$ 200.00 | | | | | | | | | | \$ 2,400.00 |
| 54314 | Atenciones Oficiales | | | | | \$ 129,400.00 | | | | | \$ 3,000.00 | | | | | | | | \$ 132,400.00 |
| 54316 | Arrendamiento de Bienes Muebles | \$ 10,000.00 | | | | \$ 500.00 | | | | | | | | | | | | | \$ 10,500.00 |
| 54317 | Arrendamiento de Bienes Inmuebles | | | | | \$ 1,000.00 | | | | | | | | | | | | | \$ 1,000.00 |
| 54399 | Servicios Generales y Arrendamientos Diversos | | | | | \$ 1,000.00 | | | | | | | | | | | | | \$ 1,000.00 |
| 54401 | Pasajes al Interior | | \$ 2,000.00 | | | \$ 1,000.00 | \$ 2,000.00 | \$ 1,000.00 | \$ 1,500.00 | | | | | | | | | | \$ 7,500.00 |
| 54402 | Pasajes al Exterior | | | | | \$ 3,000.00 | | | | | | | | | | | | | \$ 3,000.00 |
| 54403 | Viáticos por Comisión Interna | | | | | \$ 500.00 | \$ 1,000.00 | \$ 1,000.00 | \$ 1,000.00 | | | | | | | | | | \$ 3,500.00 |
| 54404 | Viáticos por Comisión Externa | | | | | \$ 5,000.00 | | | | | | | | | | | | | \$ 5,000.00 |
| 54505 | Servicios de Capacitación | | | | | \$ 500.00 | \$ 2,000.00 | \$ 1,500.00 | \$ 1,000.00 | | \$ 4,400.00 | | | | | | | | \$ 9,400.00 |
| 54508 | Estudios e Investigaciones | | | | | \$ 1,500.00 | | | | | | | | | | | | | \$ 1,500.00 |
| 54599 | Consultoría, Estudios e Investigaciones Diversas | | | | | \$ 5,000.00 | | | | | \$ 24,343.36 | | | | | | | | \$ 29,343.36 |
| 54602 | Depósitos Desechos | | | | | | | | | | | | | | | | \$ 360,000.00 | \$ 18,473.12 | \$ 378,473.12 |
| 55302 | De Instituciones Descentralizadas no Empresariales | | | | | | | | | | | | | | | | | \$ 2,499.96 | \$ 2,499.96 |
| 55308 | De Empresas Privadas financieras | | | | | | | | | | | | | | | | | \$ 466,138.27 | \$ 466,138.27 |
| 55508 | Derechos | | | | | \$ 3,000.00 | | | | | | | | | | | | | \$ 3,000.00 |
| 55599 | Impuestos Tasas y Derechos Diversos | | | | | \$ 1,000.00 | | | | | | | | | | | | | \$ 1,000.00 |
| 55601 | Primas y Gastos de Seguros de Personas | | | | | \$ 16,000.00 | | | | | | | | | | | | | \$ 16,000.00 |
| 55602 | Primas y Gastos de Seguros de Bienes | | | | | \$ 1,000.00 | | | | | | | | | | | | | \$ 1,000.00 |
| 55603 | Comisiones y Gastos Bancarios | | \$ 500.00 | | | \$ 90,000.00 | \$ 1,000.00 | | | | | | | | \$ 100.00 | | | | \$ 91,600.00 |
| 55703 | Multas y Costas Judiciales | | | | | \$ 5,000.00 | \$ 1,500.00 | | | | | | | | | | | | \$ 6,500.00 |
| 55799 | Gastos Diversos | | | | | | | | | | | | | | | | \$ 4,000.00 | | \$ 4,000.00 |
| 56201 | Transferencias Corrientes al Sector Publico | | \$ 1,200.00 | | | | | | | | | | | | | | | | \$ 1,200.00 |
| 56303 | A Organismos sin fines de Lucro | | | | | | | | | | | | | | | | \$ 13,038.00 | | \$ 13,038.00 |
| 56304 | A Personas naturales | | | | | \$ 6,000.00 | | | | | | | | | | | | | \$ 6,000.00 |
| 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 | | | | | | \$ 15,000.00 | | | | \$ 20,000.00 |
| 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 | | | | \$ 5,000.00 | | | | | | \$ 5,000.00 | | | \$ 10,000.00 | | | | | \$ 20,000.00 |
| 61109 | Maquinaria y Equipo para la Produccion | | | | | | | | | | \$ 15,000.00 | | | | | | | | \$ 15,000.00 |
| 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 | | | | | | | | | | | | | | \$ 45,000.00 | | | | \$ 45,000.00 |
| 61403 | Derechos de Propiedad Intelectual | | | | | | \$ 2,000.00 | \$ 48,500.00 | | | | \$ 10,000.00 | | | | | | | \$ 60,500.00 |
| 61599 | Proyectos y Programas de Inversión Diversas | | | | | | | | | | \$ 50,000.00 | | | \$ 39,261.28 | | | | | \$ 89,261.28 |
| 61601 | Viales | | | | | | | | | | \$ 269,000.00 | | | \$ 200,000.00 | | | | | \$ 469,000.00 |
| 61604 | De Vivienda y Oficina | | | | | | | | | | \$ 5,000.00 | | | | | | | | \$ 5,000.00 |
| 61606 | Electricas y Comunicaciones | | | | | | | | | | \$ 12,000.00 | | | | | | | | \$ 12,000.00 |
| 61699 | Obras de Infraestructura Diversas | | | | | | | | | \$ 25,000.00 | \$ 131,400.00 | | | \$ 25,000.00 | \$ 30,000.00 | | | | \$ 211,400.00 |



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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 | 3-03-01-1-111 | 3-03-02-1-111 | 4-04-01-1-111 | 4-04-02-1-111 | 3-03-01-1-111 | 3-03-02-1-111 | | 5-05-01-1-111 | 3-03-02-5-000 | |
| 71308 | De Empresas Privadas Financieras | | | | | | | | | | | | | | | | | \$ 258,209.40 | \$ 258,209.40 |
| (5)TOTAL EGRESOS | | \$ 539,657.02 | \$ 58,656.50 | \$ 85,940.00 | \$ 93,890.06 | \$ 504,326.00 | \$ 387,661.94 | \$ 699,255.88 | \$ 731,286.69 | \$25,000.00 | \$ 556,343.36 | \$ 5,000.00 | \$ 10,000.00 | \$ 25,000.00 | \$ 1,262,560.16 | \$ 726,847.63 | \$ 18,473.12 | \$ 5,729,898.36 | |

| | |
|----------------|-----------------|
| Fondos Propios | \$ 2,322,530.51 |
| Fondos 25% | \$ 778,143.58 |
| Fondos 75% | \$ 2,014,407.79 |
| Fondos 2% | \$ 596,343.36 |
| Donaciones | |

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