

**CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)**  
**PERÍODO 2024**

**FORM. FP-08**  
**CODIGO INSTITUCIONAL:** 7261  
**ENTIDAD MUNICIPAL:** AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

**PRESUPUESTO AÑO:** 2024  
**ESTADO:** EN PROCESO

CATEGORIA PROGRAMATICA

CLASIFICADOR DEL GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15  | 16     | 17 | 18   | 19  | 20            | 21           | 22        |
|--------|----|----|----|------|------|------------|---|----|----|----|----|---|--------|----|------|-----|---------------|--------------|-----------|
| (I) 22 | 11 | 00 | 13 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 1  | 2  | 01 | Obras para edificación no residencial             | 1.1.01 | 20 | 1955 | 100 | 22,447,794.67 | 0.00         |           |
| (I) 22 | 11 | 00 | 19 | 0051 |      |            |   |    |    |    |    | Construcción de Viviendas                         |        |    |      |     | 2,661,713.23  | 4,845,209.70 | 29,215.00 |
| (I) 22 | 11 | 00 | 19 | 0051 | 0000 |            |   |    |    |    |    | CONTINUACION DE CONST. DEL LOTE IX Y X DE         |        |    |      |     | 2,661,713.23  | 2,661,713.23 |           |
| (I) 22 | 11 | 00 | 19 | 0051 | 0000 |            |   |    |    |    |    | NO APLICA   |        |    |      |     | 2,661,713.23  | 2,661,713.23 |           |
| (I) 22 | 11 | 00 | 19 | 0051 | 0000 | 10.32.0006 |   |    |    |    |    | SIN SNIP  |        |    |      |     | 2,661,713.23  | 2,661,713.23 |           |
| (I) 22 | 11 | 00 | 19 | 0051 | 0000 | 10.32.0006 | 2 |    |    |    |    | LOS ALCARRIZOS                                    |        |    |      |     | 2,661,713.23  | 2,661,713.23 |           |
| (I) 22 | 11 | 00 | 19 | 0051 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | GASTOS  |        |    |      |     | 2,661,713.23  | 2,661,713.23 |           |
| (I) 22 | 11 | 00 | 19 | 0051 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS   |        |    |      |     | 2,661,713.23  | 2,661,713.23 |           |
| (I) 22 | 11 | 00 | 19 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 1  |    |    | OBRAS EN EDIFICACIONES                            |        |    |      |     | 2,661,713.23  | 2,661,713.23 |           |
| (I) 22 | 11 | 00 | 19 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 1  | 1  |    | Obras para edificación residencial (viviendas)    |        |    |      |     | 2,661,713.23  | 2,661,713.23 |           |
| (I) 22 | 11 | 00 | 19 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 1  | 1  | 01 | Obras para edificación residencial (viviendas)    | 4.1.01 | 20 | 1955 | 100 | 2,661,713.23  | 2,661,713.23 |           |
| (I) 22 | 11 | 00 | 19 | 0051 | 0000 |            |   |    |    |    |    | Cont. de la const de viviendas econ. desde lote I |        |    |      |     | 2,661,713.23  | 2,661,713.23 |           |
| (I) 22 | 11 | 00 | 19 | 0051 | 0000 |            |   |    |    |    |    | NO APLICA   |        |    |      |     | 0.00          | 0.00         | 20,679.00 |
| (I) 22 | 11 | 00 | 19 | 0051 | 0000 |            |   |    |    |    |    | SIN SNIP  |        |    |      |     | 0.00          | 0.00         | 20,679.00 |
| (I) 22 | 11 | 00 | 19 | 0051 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                                    |        |    |      |     | 0.00          | 0.00         | 20,679.00 |
| (I) 22 | 11 | 00 | 19 | 0051 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS  |        |    |      |     | 0.00          | 0.00         | 20,679.00 |
| (I) 22 | 11 | 00 | 19 | 0051 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS   |        |    |      |     | 0.00          | 0.00         | 20,679.00 |
| (I) 22 | 11 | 00 | 19 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 1  |    |    | OBRAS EN EDIFICACIONES                            |        |    |      |     | 0.00          | 0.00         | 20,679.00 |
| (I) 22 | 11 | 00 | 19 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 1  | 1  |    | Obras para edificación residencial (viviendas)    |        |    |      |     | 0.00          | 0.00         | 20,679.00 |
| (I) 22 | 11 | 00 | 19 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 1  | 1  | 01 | Obras para edificación residencial (viviendas)    | 4.1.01 | 20 | 1955 | 100 | 0.00          | 0.00         | 20,679.00 |

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Construccion de viviendas economicas lotes Iy II  
NO APLICA  
SIN SNIP  
LOS ALCARRIZOS

10.32.0006

(1) 22 11 00 19 0052 0000  
(1) 22 11 00 19 0052 0000  
(1) 22 11 00 19 0052 0000  
(1) 22 11 00 19 0052 0000



*[Signature]*  
REVISADO POR



ELABORADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7261  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20   | 21           | 22       |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|------|--------------|----------|
| (I) 22 | 11 | 00 | 19 | 0052 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS   |        |    |      |     | 0.00 | 0.00         | 5,690.00 |
| (I) 22 | 11 | 00 | 19 | 0052 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS  |        |    |      |     | 0.00 | 0.00         | 5,690.00 |
| (I) 22 | 11 | 00 | 19 | 0052 | 0000 | 10.32.0006 | 2 | 7  | 1  |    |    | OBRAS EN EDIFICACIONES                           |        |    |      |     | 0.00 | 0.00         | 5,690.00 |
| (I) 22 | 11 | 00 | 19 | 0052 | 0000 | 10.32.0006 | 2 | 7  | 1  | 1  |    | Obras para edificación residencial (viviendas)   |        |    |      |     | 0.00 | 0.00         | 5,690.00 |
| (I) 22 | 11 | 00 | 19 | 0052 | 0000 | 10.32.0006 | 2 | 7  | 1  | 1  | 01 | Obras para edificación residencial (viviendas)   | 4.1.01 | 20 | 1955 | 100 | 0.00 | 0.00         | 5,690.00 |
| (I) 22 | 11 | 00 | 19 | 0052 | 0000 |            |   |    |    |    |    | CONST DE VIVIENDAS ECONOMICAS CORRESP. A         |        |    |      |     | 0.00 | 2,183,496.47 |          |
| (I) 22 | 11 | 00 | 19 | 0052 | 0000 |            |   |    |    |    |    | NO APLICA  |        |    |      |     | 0.00 | 2,183,496.47 |          |
| (I) 22 | 11 | 00 | 19 | 0052 | 0000 |            |   |    |    |    |    | SIN SNIP   |        |    |      |     | 0.00 | 2,183,496.47 |          |
| (I) 22 | 11 | 00 | 19 | 0052 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                                   |        |    |      |     | 0.00 | 2,183,496.47 |          |
| (I) 22 | 11 | 00 | 19 | 0052 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS   |        |    |      |     | 0.00 | 2,183,496.47 |          |
| (I) 22 | 11 | 00 | 19 | 0052 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS  |        |    |      |     | 0.00 | 2,183,496.47 |          |
| (I) 22 | 11 | 00 | 19 | 0052 | 0000 | 10.32.0006 | 2 | 7  | 1  |    |    | OBRAS EN EDIFICACIONES                           |        |    |      |     | 0.00 | 2,183,496.47 |          |
| (I) 22 | 11 | 00 | 19 | 0052 | 0000 | 10.32.0006 | 2 | 7  | 1  | 1  |    | Obras para edificación residencial (viviendas)   |        |    |      |     | 0.00 | 2,183,496.47 |          |
| (I) 22 | 11 | 00 | 19 | 0052 | 0000 | 10.32.0006 | 2 | 7  | 1  | 1  | 01 | Obras para edificación residencial (viviendas)   | 4.1.01 | 10 | 0100 | 104 | 0.00 | 2,183,496.47 |          |
| (I) 22 | 11 | 00 | 19 | 0052 | 0000 |            |   |    |    |    |    | Construccion de viviendas economicas lotes Iy II |        |    |      |     | 0.00 | 0.00         | 2,845.00 |
| (I) 22 | 11 | 00 | 19 | 0052 | 0000 |            |   |    |    |    |    | NO APLICA  |        |    |      |     | 0.00 | 0.00         | 2,845.00 |
| (I) 22 | 11 | 00 | 19 | 0052 | 0000 |            |   |    |    |    |    | SIN SNIP   |        |    |      |     | 0.00 | 0.00         | 2,845.00 |
| (I) 22 | 11 | 00 | 19 | 0052 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                                   |        |    |      |     | 0.00 | 0.00         | 2,845.00 |
| (I) 22 | 11 | 00 | 19 | 0052 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS   |        |    |      |     | 0.00 | 0.00         | 2,845.00 |
| (I) 22 | 11 | 00 | 19 | 0052 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS  |        |    |      |     | 0.00 | 0.00         | 2,845.00 |



FORM. FP-08  
CODIGO INSTITUCIONAL: 7261  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20   | 21           | 22      |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|------|--------------|---------|
| (I) 22 | 11 | 00 | 21 | 0051 |      |            |   |    |    |    |    | Const.de sistema de Alcantarillado en la C/ San    |        |    |      |     | 0.00 | 0.00         | 5,067.4 |
| (I) 22 | 11 | 00 | 21 | 0051 | 0000 |            |   |    |    |    |    | NO APLICA  |        |    |      |     | 0.00 | 0.00         | 5,067.4 |
| (I) 22 | 11 | 00 | 21 | 0051 | 0000 |            |   |    |    |    |    | SIN SNIP   |        |    |      |     | 0.00 | 0.00         | 5,067.4 |
| (I) 22 | 11 | 00 | 21 | 0051 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                                     |        |    |      |     | 0.00 | 0.00         | 5,067.4 |
| (I) 22 | 11 | 00 | 21 | 0051 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS   |        |    |      |     | 0.00 | 0.00         | 5,067.4 |
| (I) 22 | 11 | 00 | 21 | 0051 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS  |        |    |      |     | 0.00 | 0.00         | 5,067.4 |
| (I) 22 | 11 | 00 | 21 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                                    |        |    |      |     | 0.00 | 0.00         | 5,067.4 |
| (I) 22 | 11 | 00 | 21 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 2  | 1  |    | Obras hidráulicas y sanitarias                     |        |    |      |     | 0.00 | 0.00         | 5,067.4 |
| (I) 22 | 11 | 00 | 21 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 2  | 1  | 01 | Obras hidráulicas y sanitarias                     | 3.1.01 | 30 | 9995 | 102 | 0.00 | 0.00         | 5,067.4 |
| (I) 22 | 11 | 00 | 21 | 0051 |      |            |   |    |    |    |    | CONST. DE DRENAJE SANITARIO, ACERA GRIS,           |        |    |      |     | 0.00 | 2,300,740.69 |         |
| (I) 22 | 11 | 00 | 21 | 0051 | 0000 |            |   |    |    |    |    | NO APLICA  |        |    |      |     | 0.00 | 2,300,740.69 |         |
| (I) 22 | 11 | 00 | 21 | 0051 | 0000 |            |   |    |    |    |    | SIN SNIP   |        |    |      |     | 0.00 | 2,300,740.69 |         |
| (I) 22 | 11 | 00 | 21 | 0051 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                                     |        |    |      |     | 0.00 | 2,300,740.69 |         |
| (I) 22 | 11 | 00 | 21 | 0051 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS   |        |    |      |     | 0.00 | 2,300,740.69 |         |
| (I) 22 | 11 | 00 | 21 | 0051 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS  |        |    |      |     | 0.00 | 2,300,740.69 |         |
| (I) 22 | 11 | 00 | 21 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                                    |        |    |      |     | 0.00 | 2,300,740.69 |         |
| (I) 22 | 11 | 00 | 21 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 2  | 1  |    | Obras hidráulicas y sanitarias                     |        |    |      |     | 0.00 | 2,300,740.69 |         |
| (I) 22 | 11 | 00 | 21 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 2  | 1  | 01 | Obras hidráulicas y sanitarias                     | 3.1.03 | 10 | 0100 | 104 | 0.00 | 2,300,740.69 |         |
| (I) 22 | 11 | 00 | 24 |      |      |            |   |    |    |    |    | Construcción de Infraestructuras Hidráulicas       |        |    |      |     | 0.00 | 0.00         | 1,937.2 |
| (I) 22 | 11 | 00 | 24 | 0051 |      |            |   |    |    |    |    | Const. de dos canaletas en los sectores libertador |        |    |      |     | 0.00 | 0.00         | 1,937.2 |





|         |    |    |    |      |      |            |   |   |   |   |   |  |  |  |  |  |  |               |               |          |
|---------|----|----|----|------|------|------------|---|---|---|---|---|--|--|--|--|--|--|---------------|---------------|----------|
| (I) 314 | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 4 |   |   |   | Aplicaciones financieras                        |  |  |  |  |  |  | 25,301,399.28 | 23,756,312.39 | 34,301.4 |
| (I) 314 | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 4 | 2 |   |   | Disminución de pasivos                          |  |  |  |  |  |  | 25,301,399.28 | 23,756,312.39 | 34,301.4 |
| (I) 314 | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 4 | 2 | 1 |   | Disminución de pasivos corrientes               |  |  |  |  |  |  | 25,301,399.28 | 23,756,312.39 | 34,301.4 |
| (I) 314 | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 4 | 2 | 1 | 1 | Disminución de cuentas por pagar de corto plazo |  |  |  |  |  |  | 25,301,399.28 | 23,756,312.39 | 34,301.4 |

*[Handwritten Signature]*

ELABORADO POR



*[Handwritten Signature]*

REVISADO POR







GOBIERNO DE LA  
REPÚBLICA  
DOMINICANA

**HACIENDA**

CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08  
CODIGO INSTITUCIONAL: 7261  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA PROGRAMATICA

CLASIFICADOR DEL GASTO

DENOMINACION DEL GASTO

| 1             | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18                    | 19  | 20                    | 21            | 22                 |  |
|---------------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|-----------------------|-----|-----------------------|---------------|--------------------|--|
| (I) 314       | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 4 | 2  | 1  | 1  | 01 | Disminución de cuentas por pagar internas de corto | 0.0.00 | 20 | 1955                  | 100 | 13.301,399.28         | 13,955,967.80 | 20,301,7           |  |
| (I) 324       | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 4 | 2  | 1  | 1  | 01 | Disminución de cuentas por pagar internas de corto | 0.0.00 | 30 | 9998                  | 102 | 0.00                  | 0.00          | 7,000.0            |  |
| (I) 324       | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 4 | 2  | 1  | 1  | 01 | Disminución de cuentas por pagar internas de corto | 0.0.00 | 30 | 9995                  | 102 | 0.00                  | 0.00          | 7,000.0            |  |
| (I) 314       | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 4 | 2  | 1  | 1  | 01 | Disminución de cuentas por pagar internas de corto | 0.0.00 | 30 | 9998                  | 102 | 12,000,000.00         | 9,800,344.59  | 7,000.0            |  |
| <b>TOTAL:</b> |    |    |    |      |      |            |   |    |    |    |    |  |        |    | <b>780,906,612.00</b> |     | <b>442,924,837.55</b> |               | <b>780,906,612</b> |  |



REVISADO POR

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|       |    |    |    |      |      |
|-------|----|----|----|------|------|
| (0)22 | 11 | 00 | 08 | 0051 | 0000 |
| (0)22 | 11 | 00 | 08 | 0051 | 0000 |
| (0)22 | 11 | 00 | 08 | 0051 | 0000 |
| (0)22 | 11 | 00 | 08 | 0051 | 0000 |

10.32.0006



ELABORADO POR

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Reconstrucción del multiuso la Fe, Sector La Fe  
 NO APLICA  
 SIN SNIP  
 LOS ALCARRIZOS

REVISADO POR

*[Handwritten signature]*

|      |
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| 0.00 |
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13,984,4  
 13,984,4  
 13,984,4  
 13,984,4

CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

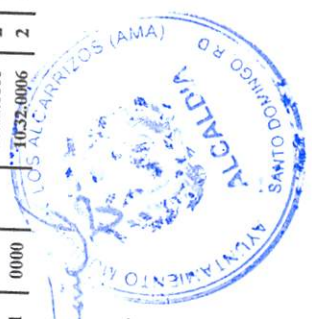
| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20            | 21   | 22        |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|---------------|------|-----------|
| (I) 22 | 11 | 00 | 08 | 0051 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS                                     |        |    |      |     | 0.00          | 0.00 | 13,954.67 |
| (I) 22 | 11 | 00 | 08 | 0051 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS                                      |        |    |      |     | 0.00          | 0.00 | 13,954.67 |
| (I) 22 | 11 | 00 | 08 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                            |        |    |      |     | 0.00          | 0.00 | 13,954.67 |
| (I) 22 | 11 | 00 | 08 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 2  | 7  |    | Obras urbanísticas                         |        |    |      |     | 0.00          | 0.00 | 13,954.67 |
| (I) 22 | 11 | 00 | 08 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 2  | 7  | 01 | Obras urbanísticas                         | 4.3.03 | 30 | 9998 | 102 | 0.00          | 0.00 | 10,954.67 |
| (I) 22 | 11 | 00 | 08 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 2  | 7  | 01 | Obras urbanísticas                         | 4.3.03 | 30 | 9995 | 102 | 0.00          | 0.00 | 3,000.00  |
| (I) 22 | 11 | 00 | 13 |      |      |            |   |    |    |    |    | Construcción Edificaciones Municipales     |        |    |      |     | 22,447,794.67 | 0.00 | 13,394.67 |
| (I) 22 | 11 | 00 | 13 | 0051 |      |            |   |    |    |    |    | Const. de taller de mantenimiento y parque |        |    |      |     | 0.00          | 0.00 | 13,394.67 |
| (I) 22 | 11 | 00 | 13 | 0051 | 0000 |            |   |    |    |    |    | NO APLICA                                  |        |    |      |     | 0.00          | 0.00 | 13,394.67 |
| (I) 22 | 11 | 00 | 13 | 0051 | 0000 | 10.32.0006 |   |    |    |    |    | SIN SNIP                                   |        |    |      |     | 0.00          | 0.00 | 13,394.67 |
| (I) 22 | 11 | 00 | 13 | 0051 | 0000 | 10.32.0006 | 2 |    |    |    |    | LOS ALCARRIZOS                             |        |    |      |     | 0.00          | 0.00 | 13,394.67 |
| (I) 22 | 11 | 00 | 13 | 0051 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | GASTOS                                     |        |    |      |     | 0.00          | 0.00 | 13,394.67 |
| (I) 22 | 11 | 00 | 13 | 0051 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS                                      |        |    |      |     | 0.00          | 0.00 | 13,394.67 |
| (I) 22 | 11 | 00 | 13 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 1  |    |    | OBRAS EN EDIFICACIONES                     |        |    |      |     | 0.00          | 0.00 | 13,394.67 |
| (I) 22 | 11 | 00 | 13 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 1  | 2  |    | Obras para edificación no residencial      |        |    |      |     | 0.00          | 0.00 | 13,394.67 |
| (I) 22 | 11 | 00 | 13 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 1  | 2  | 01 | Obras para edificación no residencial      | 1.1.01 | 30 | 9995 | 102 | 0.00          | 0.00 | 13,394.67 |
| (I) 22 | 11 | 00 | 13 | 0051 | 0000 |            |   |    |    |    |    | CONST. DE TALLER Y PARQUE VEHICULAR PARA   |        |    |      |     | 22,447,794.67 | 0.00 |           |
| (I) 22 | 11 | 00 | 13 | 0051 | 0000 |            |   |    |    |    |    | NO APLICA                                  |        |    |      |     | 22,447,794.67 | 0.00 |           |
| (I) 22 | 11 | 00 | 13 | 0051 | 0000 |            |   |    |    |    |    | SIN SNIP                                   |        |    |      |     | 22,447,794.67 | 0.00 |           |
| (I) 22 | 11 | 00 | 13 | 0051 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                             |        |    |      |     | 22,447,794.67 | 0.00 |           |

|        |    |    |    |      |      |            |   |   |   |      |
|--------|----|----|----|------|------|------------|---|---|---|------|
| (1) 22 | 11 | 00 | 01 | 0081 | 0000 | 10.32.0006 | 2 | 7 | 2 | 0.00 |
| (1) 22 | 11 | 00 | 01 | 0081 | 0000 | 10.32.0006 | 2 | 7 | 2 | 0.00 |
| (1) 22 | 11 | 00 | 01 | 0081 | 0000 | 10.32.0006 | 2 | 7 | 2 | 0.00 |
| (1) 22 | 11 | 00 | 01 | 0081 | 0000 | 10.32.0006 | 2 | 7 | 2 | 0.00 |

ELABORADO POR

LOS ALCARRIZOS  
 GASTOS  
 OBRAS  
 INFRAESTRUCTURA

REVISADO POR



CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL:

7261

ENTIDAD MUNICIPAL:

AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO:

2024

ESTADO:

EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15                                       | 16     | 17 | 18   | 19  | 20   | 21 | 22         |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|------|----|------------|
| (I) 22 | 11 | 00 | 01 | 0081 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  |    | Infraestructura terrestre y obras anexas |        |    |      |     | 0.00 |    | 0.00       |
| (I) 22 | 11 | 00 | 01 | 0081 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 20 | 1955 | 100 | 0.00 |    | 0.00       |
| (I) 22 | 11 | 00 | 01 | 0082 | 0000 |            |   |    |    |    |    | RELLENO DE CALLES ACERAS Y CONTENES EN   |        |    |      |     | 0.00 |    | 607,979.46 |
| (I) 22 | 11 | 00 | 01 | 0082 | 0000 |            |   |    |    |    |    | NO APLICA                                |        |    |      |     | 0.00 |    | 607,979.46 |
| (I) 22 | 11 | 00 | 01 | 0082 | 0000 | 10.32.0006 |   |    |    |    |    | SIN SNIP                                 |        |    |      |     | 0.00 |    | 607,979.46 |
| (I) 22 | 11 | 00 | 01 | 0082 | 0000 | 10.32.0006 | 2 |    |    |    |    | LOS ALCARRIZOS                           |        |    |      |     | 0.00 |    | 607,979.46 |
| (I) 22 | 11 | 00 | 01 | 0082 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | GASTOS                                   |        |    |      |     | 0.00 |    | 607,979.46 |
| (I) 22 | 11 | 00 | 01 | 0082 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    | OBRAS                                    |        |    |      |     | 0.00 |    | 607,979.46 |
| (I) 22 | 11 | 00 | 01 | 0082 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  |    | INFRAESTRUCTURA                          |        |    |      |     | 0.00 |    | 607,979.46 |
| (I) 22 | 11 | 00 | 01 | 0082 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  |    | Infraestructura terrestre y obras anexas |        |    |      |     | 0.00 |    | 607,979.46 |
| (I) 22 | 11 | 00 | 01 | 0082 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 20 | 1955 | 100 | 0.00 |    | 607,979.46 |
| (I) 22 | 11 | 00 | 01 | 0083 | 0000 |            |   |    |    |    |    | ACERAS Y CONTENES EN VILLA LINDA III     |        |    |      |     | 0.00 |    | 264,166.40 |
| (I) 22 | 11 | 00 | 01 | 0083 | 0000 |            |   |    |    |    |    | NO APLICA                                |        |    |      |     | 0.00 |    | 264,166.40 |
| (I) 22 | 11 | 00 | 01 | 0083 | 0000 | 10.32.0006 |   |    |    |    |    | SIN SNIP                                 |        |    |      |     | 0.00 |    | 264,166.40 |
| (I) 22 | 11 | 00 | 01 | 0083 | 0000 | 10.32.0006 | 2 |    |    |    |    | LOS ALCARRIZOS                           |        |    |      |     | 0.00 |    | 264,166.40 |
| (I) 22 | 11 | 00 | 01 | 0083 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | GASTOS                                   |        |    |      |     | 0.00 |    | 264,166.40 |
| (I) 22 | 11 | 00 | 01 | 0083 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS                                    |        |    |      |     | 0.00 |    | 264,166.40 |
| (I) 22 | 11 | 00 | 01 | 0083 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                          |        |    |      |     | 0.00 |    | 264,166.40 |
| (I) 22 | 11 | 00 | 01 | 0083 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  |    | Infraestructura terrestre y obras anexas |        |    |      |     | 0.00 |    | 264,166.40 |
| (I) 22 | 11 | 00 | 01 | 0083 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 20 | 1955 | 100 | 0.00 |    | 264,166.40 |

|        |    |    |    |      |      |
|--------|----|----|----|------|------|
| (0) 22 | 11 | 00 | 01 | 0084 | 0000 |
| (0) 22 | 11 | 00 | 01 | 0084 | 0000 |
| (0) 22 | 11 | 00 | 01 | 0084 | 0000 |
| (0) 22 | 11 | 00 | 01 | 0084 | 0000 |

10.32.0096

CONSTRUCCION PUENTE EN PUEBLO NUEVO Y  
NO APLICA  
SIN SNIP  
LOS ALCARRIZOS

|      |      |      |      |      |      |
|------|------|------|------|------|------|
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|------|------|------|------|------|------|

265,587.23  
265,587.23  
265,587.23

ELABORADO POR



REVISADO POR





FORM. FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024

ESTADO: EN PROCESO

CLASIFICADOR DEL GASTO

CATEGORIA PROGRAMATICA

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15                                       | 16     | 17 | 18   | 19  | 20 | 21   | 22         |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|----|------|------------|
| (F) 22 | 11 | 00 | 01 | 0084 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS                                   |        |    |      |     |    | 0.00 | 265,587.23 |
| (F) 22 | 11 | 00 | 01 | 0084 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS                                    |        |    |      |     |    | 0.00 | 265,587.23 |
| (F) 22 | 11 | 00 | 01 | 0084 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                          |        |    |      |     |    | 0.00 | 265,587.23 |
| (F) 22 | 11 | 00 | 01 | 0084 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  |    | Infraestructura terrestre y obras anexas |        |    |      |     |    | 0.00 | 265,587.23 |
| (F) 22 | 11 | 00 | 01 | 0084 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 20 | 1955 | 100 |    | 0.00 | 265,587.23 |
| (F) 22 | 11 | 00 | 01 | 0085 | 0000 |            | 2 |    |    |    |    | ACERAS Y CONTENES EN SECTOR SAN JOSE     |        |    |      |     |    | 0.00 | 614,891.88 |
| (F) 22 | 11 | 00 | 01 | 0085 | 0000 |            | 2 |    |    |    |    | NO APLICA                                |        |    |      |     |    | 0.00 | 614,891.88 |
| (F) 22 | 11 | 00 | 01 | 0085 | 0000 |            | 2 |    |    |    |    | SIN SNIP                                 |        |    |      |     |    | 0.00 | 614,891.88 |
| (F) 22 | 11 | 00 | 01 | 0085 | 0000 |            | 2 |    |    |    |    | LOS ALCARRIZOS                           |        |    |      |     |    | 0.00 | 614,891.88 |
| (F) 22 | 11 | 00 | 01 | 0085 | 0000 |            | 2 | 7  |    |    |    | GASTOS                                   |        |    |      |     |    | 0.00 | 614,891.88 |
| (F) 22 | 11 | 00 | 01 | 0085 | 0000 |            | 2 | 7  | 2  |    |    | OBRAS                                    |        |    |      |     |    | 0.00 | 614,891.88 |
| (F) 22 | 11 | 00 | 01 | 0085 | 0000 |            | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                          |        |    |      |     |    | 0.00 | 614,891.88 |
| (F) 22 | 11 | 00 | 01 | 0085 | 0000 |            | 2 | 7  | 2  | 4  |    | Infraestructura terrestre y obras anexas |        |    |      |     |    | 0.00 | 614,891.88 |
| (F) 22 | 11 | 00 | 01 | 0085 | 0000 |            | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 20 | 1955 | 100 |    | 0.00 | 614,891.88 |
| (F) 22 | 11 | 00 | 01 | 0086 | 0000 |            | 2 |    |    |    |    | ACERAS Y CONTENES EN EL LEBRONCITO       |        |    |      |     |    | 0.00 | 614,891.88 |
| (F) 22 | 11 | 00 | 01 | 0086 | 0000 |            | 2 |    |    |    |    | NO APLICA                                |        |    |      |     |    | 0.00 | 614,891.88 |
| (F) 22 | 11 | 00 | 01 | 0086 | 0000 |            | 2 |    |    |    |    | SIN SNIP                                 |        |    |      |     |    | 0.00 | 614,891.88 |
| (F) 22 | 11 | 00 | 01 | 0086 | 0000 |            | 2 |    |    |    |    | LOS ALCARRIZOS                           |        |    |      |     |    | 0.00 | 614,891.88 |
| (F) 22 | 11 | 00 | 01 | 0086 | 0000 |            | 2 |    |    |    |    | GASTOS                                   |        |    |      |     |    | 0.00 | 614,891.88 |
| (F) 22 | 11 | 00 | 01 | 0086 | 0000 |            | 2 | 7  |    |    |    | OBRAS                                    |        |    |      |     |    | 0.00 | 614,891.88 |
| (F) 22 | 11 | 00 | 01 | 0086 | 0000 |            | 2 |    |    |    |    |  |        |    |      |     |    | 0.00 | 614,891.88 |



FORM. FP-08

CODIGO INSTITUCIONAL:

7261

ENTIDAD MUNICIPAL:

AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO:

2024

ESTADO:

EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15 | 16     | 17 | 18   | 19  | 20 | 21 | 22   |              |
|--------|----|----|----|------|------|------------|---|----|----|----|----|----|--------|----|------|-----|----|----|------|--------------|
| (I) 22 | 11 | 00 | 01 | 0087 | 0000 |            |   |    |    |    |    |    |        |    |      |     |    |    |      |              |
| (I) 22 | 11 | 00 | 01 | 0087 | 0000 |            |   |    |    |    |    |    |        |    |      |     |    |    |      |              |
| (I) 22 | 11 | 00 | 01 | 0087 | 0000 | 10.32.0006 |   |    |    |    |    |    |        |    |      |     |    |    | 0.00 | 3,201,102.01 |
| (I) 22 | 11 | 00 | 01 | 0087 | 0000 | 10.32.0006 | 2 |    |    |    |    |    |        |    |      |     |    |    | 0.00 | 3,201,102.01 |
| (I) 22 | 11 | 00 | 01 | 0087 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |        |    |      |     |    |    | 0.00 | 3,201,102.01 |
| (I) 22 | 11 | 00 | 01 | 0087 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    |    |        |    |      |     |    |    | 0.00 | 3,201,102.01 |
| (I) 22 | 11 | 00 | 01 | 0087 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  |    |    |        |    |      |     |    |    | 0.00 | 3,201,102.01 |
| (I) 22 | 11 | 00 | 01 | 0087 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 |    |        |    |      |     |    |    | 0.00 | 3,201,102.01 |
| (I) 22 | 11 | 00 | 01 | 0088 | 0000 |            |   |    |    |    |    |    | 2.6.01 | 10 | 0100 | 104 |    |    | 0.00 | 3,201,102.01 |
| (I) 22 | 11 | 00 | 01 | 0088 | 0000 |            |   |    |    |    |    |    |        |    |      |     |    |    | 0.00 | 3,412,601.37 |
| (I) 22 | 11 | 00 | 01 | 0088 | 0000 |            |   |    |    |    |    |    |        |    |      |     |    |    | 0.00 | 3,412,601.37 |
| (I) 22 | 11 | 00 | 01 | 0088 | 0000 | 10.32.0006 |   |    |    |    |    |    |        |    |      |     |    |    | 0.00 | 3,412,601.37 |
| (I) 22 | 11 | 00 | 01 | 0088 | 0000 | 10.32.0006 | 2 |    |    |    |    |    |        |    |      |     |    |    | 0.00 | 3,412,601.37 |
| (I) 22 | 11 | 00 | 01 | 0088 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |        |    |      |     |    |    | 0.00 | 3,412,601.37 |
| (I) 22 | 11 | 00 | 01 | 0088 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    |    |        |    |      |     |    |    | 0.00 | 3,412,601.37 |
| (I) 22 | 11 | 00 | 01 | 0088 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  |    |    |        |    |      |     |    |    | 0.00 | 3,412,601.37 |
| (I) 22 | 11 | 00 | 01 | 0088 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 |    |        |    |      |     |    |    | 0.00 | 3,412,601.37 |
| (I) 22 | 11 | 00 | 01 | 0089 | 0000 |            |   |    |    |    |    |    | 2.6.01 | 10 | 0100 | 104 |    |    | 0.00 | 3,412,601.37 |
| (I) 22 | 11 | 00 | 01 | 0089 | 0000 |            |   |    |    |    |    |    |        |    |      |     |    |    | 0.00 | 0.00         |
| (I) 22 | 11 | 00 | 01 | 0089 | 0000 |            |   |    |    |    |    |    |        |    |      |     |    |    | 0.00 | 0.00         |
| (I) 22 | 11 | 00 | 01 | 0089 | 0000 |            |   |    |    |    |    |    |        |    |      |     |    |    | 0.00 | 0.00         |

|        |    |    |    |      |      |            |   |   |   |  |  |  |      |
|--------|----|----|----|------|------|------------|---|---|---|--|--|--|------|
| (1) 22 | 11 | 00 | 01 | 0089 | 0000 | 10.32.0006 | 2 | 7 | 2 |  |  |  | 0.00 |
| (1) 22 | 11 | 00 | 01 | 0089 | 0000 | 10.32.0006 | 2 | 7 | 2 |  |  |  | 0.00 |
| (1) 22 | 11 | 00 | 01 | 0089 | 0000 | 10.32.0006 | 2 | 7 | 2 |  |  |  | 0.00 |
| (1) 22 | 11 | 00 | 01 | 0089 | 0000 | 10.32.0006 | 2 | 7 | 2 |  |  |  | 0.00 |

ELABORADO POR



REVISADO POR

*[Handwritten signature]*

|  |  |  |  |  |  |  |  |  |  |  |  |  |      |
|--|--|--|--|--|--|--|--|--|--|--|--|--|------|
|  |  |  |  |  |  |  |  |  |  |  |  |  | 0.00 |
|  |  |  |  |  |  |  |  |  |  |  |  |  | 0.00 |
|  |  |  |  |  |  |  |  |  |  |  |  |  | 0.00 |
|  |  |  |  |  |  |  |  |  |  |  |  |  | 0.00 |





|        |    |    |    |      |      |            |   |   |   |   |    |        |    |      |     |      |
|--------|----|----|----|------|------|------------|---|---|---|---|----|--------|----|------|-----|------|
| (1) 22 | 11 | 00 | 03 | 0051 | 0000 | 10.32.0006 | 2 | 7 | 2 | 7 | 01 | 4.3.02 | 20 | 1955 | 100 | 0.00 |
| (1) 22 | 11 | 00 | 03 | 0052 | 0000 |            |   |   |   |   |    | 0.00   |    |      |     | 0.00 |
| (1) 22 | 11 | 00 | 03 | 0052 | 0000 |            |   |   |   |   |    | 0.00   |    |      |     | 0.00 |
| (1) 22 | 11 | 00 | 03 | 0052 | 0000 |            |   |   |   |   |    | 0.00   |    |      |     | 0.00 |

Obras urbanísticas  
Const. cancha basketball/14 Sector Savica Etapa  
NO APLICA  
SIN SNIP



ELABORADO POR

*[Signature]*  
REVISADO POR



AUTORIZADO POR

7,343,  
7,343,  
7,343,

CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15                                       | 16     | 17 | 18   | 19  | 20 | 21   | 22           |          |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|----|------|--------------|----------|
| (I) 22 | 11 | 00 | 03 | 0052 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                           |        |    |      |     |    |      |              |          |
| (I) 22 | 11 | 00 | 03 | 0052 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS                                   |        |    |      |     |    | 0.00 | 0.00         | 7,343.00 |
| (I) 22 | 11 | 00 | 03 | 0052 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS                                    |        |    |      |     |    | 0.00 | 0.00         | 7,343.00 |
| (I) 22 | 11 | 00 | 03 | 0052 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                          |        |    |      |     |    | 0.00 | 0.00         | 7,343.00 |
| (I) 22 | 11 | 00 | 03 | 0052 | 0000 | 10.32.0006 | 2 | 7  | 2  | 7  |    | Obras urbanísticas                       |        |    |      |     |    | 0.00 | 0.00         | 7,343.00 |
| (I) 22 | 11 | 00 | 03 | 0052 | 0000 | 10.32.0006 | 2 | 7  | 2  | 7  | 01 | Obras urbanísticas                       | 4.3.02 | 20 | 1955 | 100 |    | 0.00 | 0.00         | 7,343.00 |
| (I) 22 | 11 | 00 | 03 | 0052 | 0000 |            |   |    |    |    |    | CONST. DE CAMPO DE BASEBALL Y CANCHA DE  |        |    |      |     |    | 0.00 | 0.00         | 7,343.00 |
| (I) 22 | 11 | 00 | 03 | 0052 | 0000 |            |   |    |    |    |    | NO APLICA                                |        |    |      |     |    | 0.00 | 3,129,047.86 |          |
| (I) 22 | 11 | 00 | 03 | 0052 | 0000 | 10.32.0006 |   |    |    |    |    | SIN SNIP                                 |        |    |      |     |    | 0.00 | 3,129,047.86 |          |
| (I) 22 | 11 | 00 | 03 | 0052 | 0000 | 10.32.0006 | 2 |    |    |    |    | LOS ALCARRIZOS                           |        |    |      |     |    | 0.00 | 3,129,047.86 |          |
| (I) 22 | 11 | 00 | 03 | 0052 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | GASTOS                                   |        |    |      |     |    | 0.00 | 3,129,047.86 |          |
| (I) 22 | 11 | 00 | 03 | 0052 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS                                    |        |    |      |     |    | 0.00 | 3,129,047.86 |          |
| (I) 22 | 11 | 00 | 03 | 0052 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                          |        |    |      |     |    | 0.00 | 3,129,047.86 |          |
| (I) 22 | 11 | 00 | 03 | 0052 | 0000 | 10.32.0006 | 2 | 7  | 2  | 7  |    | Obras urbanísticas                       |        |    |      |     |    | 0.00 | 3,129,047.86 |          |
| (I) 22 | 11 | 00 | 03 | 0052 | 0000 | 10.32.0006 | 2 | 7  | 2  | 7  | 01 | Obras urbanísticas                       | 4.3.02 | 10 | 0100 | 104 |    | 0.00 | 3,129,047.86 |          |
| (I) 22 | 11 | 00 | 03 | 0053 | 0000 |            |   |    |    |    |    | CONST. DE CAMPO DE BASEBALL EN EL CHUCHO |        |    |      |     |    | 0.00 | 3,129,047.86 |          |
| (I) 22 | 11 | 00 | 03 | 0053 | 0000 |            |   |    |    |    |    | NO APLICA                                |        |    |      |     |    | 0.00 | 1,980,778.56 |          |
| (I) 22 | 11 | 00 | 03 | 0053 | 0000 |            |   |    |    |    |    | SIN SNIP                                 |        |    |      |     |    | 0.00 | 1,980,778.56 |          |
| (I) 22 | 11 | 00 | 03 | 0053 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                           |        |    |      |     |    | 0.00 | 1,980,778.56 |          |
| (I) 22 | 11 | 00 | 03 | 0053 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS                                   |        |    |      |     |    | 0.00 | 1,980,778.56 |          |

|        |    |    |    |      |      |            |   |   |   |   |    |        |    |      |     |      |              |
|--------|----|----|----|------|------|------------|---|---|---|---|----|--------|----|------|-----|------|--------------|
| (1) 22 | 11 | 00 | 03 | 0053 | 0000 | 10.32.0006 | 2 | 7 | 2 | 7 | 01 | 4.3.02 | 10 | 0100 | 104 | 0.00 | 1,980,778.56 |
| (1) 22 | 11 | 00 | 03 | 0053 | 0000 | 10.32.0006 | 2 | 7 | 2 | 7 | 01 |        |    |      |     | 0.00 | 1,980,778.56 |
| (1) 22 | 11 | 00 | 03 | 0053 | 0000 | 10.32.0006 | 2 | 7 | 2 | 7 | 01 |        |    |      |     | 0.00 | 1,980,778.56 |
| (1) 22 | 11 | 00 | 03 | 0053 | 0000 | 10.32.0006 | 2 | 7 | 2 | 7 | 01 |        |    |      |     | 0.00 | 1,980,778.56 |

ELABORADO POR

*[Signature]*



REVISADO POR

*[Signature]*



AUTORIZADO POR

*[Signature]*



CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15  | 16     | 17 | 18   | 19  | 20   | 21 | 22      |
|--------|----|----|----|------|------|------------|---|----|----|----|----|---|--------|----|------|-----|------|----|---------|
| (I) 22 | 11 | 00 | 03 | 0054 |      |            |   |    |    |    |    | CONST. CANCHA DE EBA SECTOR LOS MULTIS            |        |    |      |     | 0.00 |    | 0.00    |
| (I) 22 | 11 | 00 | 03 | 0054 | 0000 |            |   |    |    |    |    | NO APLICA   |        |    |      |     | 0.00 |    | 0.00    |
| (I) 22 | 11 | 00 | 03 | 0054 | 0000 |            |   |    |    |    |    | SIN SNIP  |        |    |      |     | 0.00 |    | 0.00    |
| (I) 22 | 11 | 00 | 03 | 0054 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                                    |        |    |      |     | 0.00 |    | 0.00    |
| (I) 22 | 11 | 00 | 03 | 0054 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS  |        |    |      |     | 0.00 |    | 0.00    |
| (I) 22 | 11 | 00 | 03 | 0054 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS   |        |    |      |     | 0.00 |    | 0.00    |
| (I) 22 | 11 | 00 | 03 | 0054 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                                   |        |    |      |     | 0.00 |    | 0.00    |
| (I) 22 | 11 | 00 | 03 | 0054 | 0000 | 10.32.0006 | 2 | 7  | 2  | 7  |    | Obras urbanísticas                                |        |    |      |     | 0.00 |    | 0.00    |
| (I) 22 | 11 | 00 | 03 | 0054 | 0000 | 10.32.0006 | 2 | 7  | 2  | 7  | 01 | Obras urbanísticas                                | 4.3.02 | 20 | 1955 | 100 | 0.00 |    | 0.00    |
| (I) 22 | 11 | 00 | 03 | 0054 | 0000 |            |   |    |    |    |    | Const. de campo de Baseball Padilla cont. etapa I |        |    |      |     | 0.00 |    | 0.00    |
| (I) 22 | 11 | 00 | 03 | 0054 | 0000 |            |   |    |    |    |    | NO APLICA   |        |    |      |     | 0.00 |    | 3,091.4 |
| (I) 22 | 11 | 00 | 03 | 0054 | 0000 |            |   |    |    |    |    | SIN SNIP  |        |    |      |     | 0.00 |    | 0.00    |
| (I) 22 | 11 | 00 | 03 | 0054 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                                    |        |    |      |     | 0.00 |    | 0.00    |
| (I) 22 | 11 | 00 | 03 | 0054 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS  |        |    |      |     | 0.00 |    | 0.00    |
| (I) 22 | 11 | 00 | 03 | 0054 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS   |        |    |      |     | 0.00 |    | 0.00    |
| (I) 22 | 11 | 00 | 03 | 0054 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                                   |        |    |      |     | 0.00 |    | 0.00    |
| (I) 22 | 11 | 00 | 03 | 0054 | 0000 | 10.32.0006 | 2 | 7  | 2  | 7  |    | Obras urbanísticas                                |        |    |      |     | 0.00 |    | 0.00    |
| (I) 22 | 11 | 00 | 03 | 0054 | 0000 | 10.32.0006 | 2 | 7  | 2  | 7  | 01 | Obras urbanísticas                                | 4.3.03 | 30 | 9995 | 102 | 0.00 |    | 0.00    |
| (I) 22 | 11 | 00 | 03 | 0055 |      |            |   |    |    |    |    | Const. cancha Basketball en el puente la chapea,  |        |    |      |     | 0.00 |    | 0.00    |
| (I) 22 | 11 | 00 | 03 | 0055 | 0000 |            |   |    |    |    |    | NO APLICA   |        |    |      |     | 0.00 |    | 0.00    |
|        |    |    |    |      |      |            |   |    |    |    |    |   |        |    |      |     | 0.00 |    | 1,409.2 |
|        |    |    |    |      |      |            |   |    |    |    |    |   |        |    |      |     | 0.00 |    | 1,409.2 |

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SIN SNIP  
LOS ALCARRIZOS  
GASTOS  
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REVISADO POR



*[Signature]*  
ELABORADO POR



|        |    |    |    |      |      |            |   |   |   |   |    |  |        |    |      |     |      |              |         |
|--------|----|----|----|------|------|------------|---|---|---|---|----|--|--------|----|------|-----|------|--------------|---------|
| (I) 22 | 11 | 00 | 03 | 0057 | 0000 | 10.32.0006 | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas                     | 4.3.02 | 30 | 9995 | 102 | 0.00 | 0.00         | 7,722.1 |
| (I) 22 | 11 | 00 | 04 |      |      |            |   |   |   |   |    | Reparación de Instalaciones Deportivas |        |    |      |     | 0.00 | 3,792,233.03 |         |
| (I) 22 | 11 | 00 | 04 | 0051 |      |            |   |   |   |   |    | REMOZAMIENTO DE MULTIUSO DEPORTIVO     |        |    |      |     | 0.00 | 3,792,233.03 |         |
| (I) 22 | 11 | 00 | 04 | 0051 | 0000 |            |   |   |   |   |    | NO APLICA                              |        |    |      |     | 0.00 | 3,792,233.03 |         |

*[Signature]*

ELABORADO POR



*[Signature]*

REVISADO POR



AUTORIZADO POR

CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL:

7261

ENTIDAD MUNICIPAL:

AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO:

2024

ESTADO:

EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15  | 16     | 17 | 18   | 19  | 20   | 21           | 22       |  |
|--------|----|----|----|------|------|------------|---|----|----|----|----|---|--------|----|------|-----|------|--------------|----------|--|
| (I) 22 | 11 | 00 | 04 | 0051 | 0000 |            |   |    |    |    |    | SIN SNIP                                    |        |    |      |     |      |              |          |  |
| (I) 22 | 11 | 00 | 04 | 0051 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                              |        |    |      |     | 0.00 | 3,792,233.03 |          |  |
| (I) 22 | 11 | 00 | 04 | 0051 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS                                      |        |    |      |     | 0.00 | 3,792,233.03 |          |  |
| (I) 22 | 11 | 00 | 04 | 0051 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS                                       |        |    |      |     | 0.00 | 3,792,233.03 |          |  |
| (I) 22 | 11 | 00 | 04 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                             |        |    |      |     | 0.00 | 3,792,233.03 |          |  |
| (I) 22 | 11 | 00 | 04 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 2  | 7  |    | Obras urbanísticas                          |        |    |      |     | 0.00 | 3,792,233.03 |          |  |
| (I) 22 | 11 | 00 | 04 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 2  | 7  | 01 | Obras urbanísticas                          | 4.3.02 | 10 | 0100 | 104 | 0.00 | 3,792,233.03 |          |  |
| (I) 22 | 11 | 00 | 05 | 0051 |      |            |   |    |    |    |    | Construcción Instalaciones Recreativas      |        |    |      |     | 0.00 | 0.00         |          |  |
| (I) 22 | 11 | 00 | 05 | 0051 | 0000 |            |   |    |    |    |    | CONSTRUCCION DE PARQUE EN VILLA LOS         |        |    |      |     | 0.00 | 0.00         | 15,344.7 |  |
| (I) 22 | 11 | 00 | 05 | 0051 | 0000 |            |   |    |    |    |    | NO APLICA                                   |        |    |      |     | 0.00 | 0.00         |          |  |
| (I) 22 | 11 | 00 | 05 | 0051 | 0000 | 10.32.0006 |   |    |    |    |    | SIN SNIP                                    |        |    |      |     | 0.00 | 0.00         |          |  |
| (I) 22 | 11 | 00 | 05 | 0051 | 0000 | 10.32.0006 | 2 |    |    |    |    | LOS ALCARRIZOS                              |        |    |      |     | 0.00 | 0.00         |          |  |
| (I) 22 | 11 | 00 | 05 | 0051 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | GASTOS                                      |        |    |      |     | 0.00 | 0.00         |          |  |
| (I) 22 | 11 | 00 | 05 | 0051 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS                                       |        |    |      |     | 0.00 | 0.00         |          |  |
| (I) 22 | 11 | 00 | 05 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                             |        |    |      |     | 0.00 | 0.00         |          |  |
| (I) 22 | 11 | 00 | 05 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 2  | 7  |    | Obras urbanísticas                          |        |    |      |     | 0.00 | 0.00         |          |  |
| (I) 22 | 11 | 00 | 05 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 2  | 7  | 01 | Obras urbanísticas                          | 4.3.02 | 20 | 1955 | 100 | 0.00 | 0.00         |          |  |
| (I) 22 | 11 | 00 | 05 | 0051 | 0000 |            |   |    |    |    |    | Contruccion de parque en el sector Madrigal |        |    |      |     | 0.00 | 0.00         |          |  |
| (I) 22 | 11 | 00 | 05 | 0051 | 0000 |            |   |    |    |    |    | NO APLICA                                   |        |    |      |     | 0.00 | 0.00         | 7,441.2  |  |
| (I) 22 | 11 | 00 | 05 | 0051 | 0000 |            |   |    |    |    |    | SIN SNIP                                    |        |    |      |     | 0.00 | 0.00         | 7,441.2  |  |
| (I) 22 | 11 | 00 | 05 | 0051 | 0000 |            |   |    |    |    |    |   |        |    |      |     | 0.00 | 0.00         | 7,441.2  |  |



~~AUTORIZADO POR~~

|              |      |  |  |  |  |
|--------------|------|--|--|--|--|
| 7,441,000.00 | 0.00 |  |  |  |  |
| 7,441,000.00 | 0.00 |  |  |  |  |
| 7,441,000.00 | 0.00 |  |  |  |  |
| 7,441,000.00 | 0.00 |  |  |  |  |

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REVISADO POR

LOS ALCARIZOS  
GASTOS  
OBRAS  
INFRAESTRUCTURA



ELABORADO POR

|            |            |            |            |      |      |    |    |    |    |        |
|------------|------------|------------|------------|------|------|----|----|----|----|--------|
| 10,32,0006 | 10,32,0006 | 10,32,0006 | 10,32,0006 | 0000 | 0051 | 05 | 00 | 11 | 11 | (1) 22 |
| 2          | 2          | 2          | 2          | 0000 | 0051 | 05 | 00 | 11 | 11 | (1) 22 |
| 7          | 7          | 7          | 7          | 0000 | 0051 | 05 | 00 | 11 | 11 | (1) 22 |
| 2          | 2          | 2          | 2          | 0000 | 0051 | 05 | 00 | 11 | 11 | (1) 22 |



|               |               |               |               |
|---------------|---------------|---------------|---------------|
| 0.00          | 0.00          | 0.00          | 0.00          |
| 32,000,000.00 | 32,000,000.00 | 32,000,000.00 | 32,000,000.00 |
| 4.3.02        | 20            | 1955          | 100           |



Obras urbanísticas  
 Construcción Infraestructuras Culturales,  
 CONSTRUCCION DE CENTRO TECNOLÓGICO EN EL  
 NO APLICA

*[Signature]*  
 REVISADO POR

|    |   |   |   |            |   |      |      |    |    |    |    |
|----|---|---|---|------------|---|------|------|----|----|----|----|
| 01 | 7 | 2 | 7 | 10.32.0006 | 2 | 0000 | 0051 | 06 | 00 | 11 | 00 |
| 01 | 7 | 2 | 7 | 10.32.0006 | 2 | 0000 | 0051 | 07 | 00 | 11 | 00 |
| 01 | 7 | 2 | 7 | 10.32.0006 | 2 | 0000 | 0051 | 07 | 00 | 11 | 00 |
| 01 | 7 | 2 | 7 | 10.32.0006 | 2 | 0000 | 0051 | 07 | 00 | 11 | 00 |



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 ELABORADO POR





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|--------|----|----|----|------|------|------------|---|---|---|---|----|
| (1) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2 | 7 | 1 | 01 |
| (1) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2 | 8 |   |    |
| (1) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2 | 8 | 2 |    |
| (1) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2 | 8 | 2 | 01 |

Reparaciones y mantenimientos menores en  
**OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS**  
 Comisiones y gastos  
 Comisiones y gastos

|        |    |      |     |              |            |          |
|--------|----|------|-----|--------------|------------|----------|
| 1.1.02 | 20 | 1955 | 100 | 1,000,000.00 | 149,388.00 | 2,000.00 |
|        |    |      |     | 200,000.00   | 247,923.94 | 800.00   |
|        |    |      |     | 200,000.00   | 247,923.94 | 800.00   |
| 1.1.02 | 30 | 9998 | 102 | 0.00         | 0.00       | 400.00   |

ELABORADO POR



REVISADO POR

REVISADO POR



AUTORIZADO POR

CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20           | 21           | 22            |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|--------------|--------------|---------------|
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2  | 8  | 2  | 01 | Comisiones y gastos                        | 1.1.02 | 20 | 1955 | 100 | 200,000.00   | 247,923.94   | 400,000.00    |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  |    |    |    | MATERIALES Y SUMINISTROS                   |        |    |      |     | 5,700,000.00 | 4,933,637.09 | 19,300,000.00 |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 5  |    |    | CUERO, CAUCHO Y PLÁSTICO                   |        |    |      |     | 1,200,000.00 | 1,550,107.21 | 7,000,000.00  |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 5  | 3  |    | Llantas y neumáticos                       |        |    |      |     | 1,000,000.00 | 1,550,107.21 | 6,800,000.00  |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 5  | 3  | 01 | Llantas y neumáticos                       | 1.1.02 | 20 | 1955 | 100 | 1,000,000.00 | 1,550,107.21 | 6,800,000.00  |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 5  | 5  |    | Plástico                                   |        |    |      |     | 200,000.00   | 0.00         | 200,000.00    |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 5  | 5  | 01 | Plástico                                   | 1.1.02 | 20 | 1955 | 100 | 200,000.00   | 0.00         | 200,000.00    |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 6  |    |    | PRODUCTOS DE MINERALES, METÁLICOS Y NO     |        |    |      |     | 800,000.00   | 668,583.36   | 1,800,000.00  |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 6  | 1  |    | Productos de cemento, cal, asbesto, yeso y |        |    |      |     | 800,000.00   | 668,583.36   | 1,800,000.00  |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 6  | 1  | 01 | Productos de cemento                       | 1.1.02 | 20 | 1955 | 100 | 800,000.00   | 668,583.36   | 1,800,000.00  |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 6  | 1  | 01 | Productos de cemento                       | 1.1.02 | 30 | 9996 | 102 | 0.00         | 0.00         | 0.00          |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 7  |    |    | COMBUSTIBLES, LUBRICANTES, PRODUCTOS       |        |    |      |     | 1,000,000.00 | 881,583.26   | 5,000,000.00  |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 7  | 1  |    | Combustibles y lubricantes                 |        |    |      |     | 1,000,000.00 | 881,583.26   | 5,000,000.00  |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 7  | 1  | 06 | Lubricantes                                | 1.1.02 | 20 | 1955 | 100 | 1,000,000.00 | 881,583.26   | 5,000,000.00  |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 9  |    |    | PRODUCTOS Y ÚTILES VARIOS                  |        |    |      |     | 2,700,000.00 | 1,833,363.26 | 5,500,000.00  |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 9  | 5  |    | Útiles de cocina y comedor                 |        |    |      |     | 100,000.00   | 71,094.06    | 200,000.00    |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 9  | 5  | 01 | Útiles de cocina y comedor                 | 1.1.02 | 20 | 1955 | 100 | 100,000.00   | 71,094.06    | 200,000.00    |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 9  | 6  |    | Productos eléctricos y afines              |        |    |      |     | 800,000.00   | 608,997.98   | 1,500,000.00  |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 9  | 6  | 01 | Productos eléctricos y afines              | 1.1.02 | 20 | 1955 | 100 | 800,000.00   | 608,997.98   | 1,500,000.00  |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 9  | 8  |    | Repuestos y accesorios menores             |        |    |      |     | 1,000,000.00 | 120,143.96   | 3,000,000.00  |

|        |    |    |    |      |      |            |   |   |   |   |    |  |
|--------|----|----|----|------|------|------------|---|---|---|---|----|--|
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3 | 9 | 8 | 01 | Repuestos                                  |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3 | 9 | 9 |    | Productos y útiles varios no identificados |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3 | 9 | 9 | 01 | Productos y Utiles Varios n.i.p            |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 6 |   |   |    | BIENES MUEBLES, INMUEBLES E INTANGIBLES    |

|        |    |      |     |              |              |              |
|--------|----|------|-----|--------------|--------------|--------------|
| 1.1.02 | 20 | 1955 | 100 | 1,000,000.00 | 120,143.96   | 3,000,000.00 |
|        |    |      |     | 800,000.00   | 1,033,127.26 | 800,000.00   |
| 1.1.02 | 20 | 1955 | 100 | 800,000.00   | 1,033,127.26 | 800,000.00   |
|        |    |      |     | 3,800,000.00 | 1,900,802.26 | 3,800,000.00 |

*[Handwritten Signature]*  
 ELABORADO POR

*[Handwritten Signature]*  
 REVISADO POR

*[Handwritten Signature]*  
 AUTORIZADO POR

FORML FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20             | 21             | 22             |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|----------------|----------------|----------------|
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 6  | 1  |    |    | MOBILIARIO Y EQUIPO                                    |        |    |      |     | 3,000,000.00   | 1,184,802.26   | 3,000,000.00   |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 6  | 1  | 1  |    | Muebles, equipos de oficina y estantería               |        |    |      |     | 1,000,000.00   | 267,874.84     | 1,000,000.00   |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 6  | 1  | 1  | 01 | Muebles, equipos de oficina y estantería               | 1.1.02 | 20 | 1955 | 100 | 1,000,000.00   | 267,874.84     | 1,000,000.00   |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 6  | 1  | 3  |    | Equipos de tecnología de la información y              |        |    |      |     | 1,000,000.00   | 673,304.24     | 1,000,000.00   |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 6  | 1  | 3  | 01 | Equipos de tecnología de la información y comunicación | 1.1.02 | 20 | 1955 | 100 | 1,000,000.00   | 673,304.24     | 1,000,000.00   |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 6  | 1  | 4  |    | Electrodomésticos                                      |        |    |      |     | 1,000,000.00   | 243,323.18     | 1,000,000.00   |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 6  | 1  | 4  | 01 | Electrodomésticos                                      | 1.1.02 | 20 | 1955 | 100 | 1,000,000.00   | 243,323.18     | 1,000,000.00   |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 6  | 6  |    |    | EQUIPOS DE DEFENSA Y SEGURIDAD                         |        |    |      |     | 800,000.00     | 716,300.00     | 800,000.00     |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 6  | 6  | 2  |    | Equipos de seguridad                                   |        |    |      |     | 800,000.00     | 716,300.00     | 800,000.00     |
| (I) 21 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 6  | 6  | 2  | 01 | Equipos de seguridad                                   | 1.1.02 | 20 | 1955 | 100 | 800,000.00     | 716,300.00     | 800,000.00     |
| (I) 22 | 11 | 00 |    |      |      |            |   |    |    |    |    | OBRAS PÚBLICAS MUNICIPALES                             |        |    |      |     | 198,268,784.32 | 127,259,872.05 | 252,158,000.00 |
| (I) 21 | 11 | 00 | 00 |      |      |            |   |    |    |    |    | N/A  |        |    |      |     | 100,011,278.21 | 78,052,319.30  | 72,028,000.00  |
| (I) 21 | 11 | 00 | 00 | 0001 |      |            |   |    |    |    |    | COORDINACION Y EJECUCION DE OBRAS                      |        |    |      |     | 100,011,278.21 | 78,052,319.30  | 72,028,000.00  |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 |            |   |    |    |    |    | NO APLICA  |        |    |      |     | 100,011,278.21 | 78,052,319.30  | 72,028,000.00  |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 |   |    |    |    |    | SIN SNIP   |        |    |      |     | 100,011,278.21 | 78,052,319.30  | 72,028,000.00  |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 |    |    |    |    | LOS ALCARRIZOS   |        |    |      |     | 100,011,278.21 | 78,052,319.30  | 72,028,000.00  |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 2  |    |    |    | GASTOS   |        |    |      |     | 100,011,278.21 | 78,052,319.30  | 72,028,000.00  |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 2  |    |    |    | CONTRATACIÓN DE SERVICIOS                              |        |    |      |     | 34,956,814.16  | 32,067,729.49  | 24,113,000.00  |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 2  | 5  |    |    | ALQUILERES Y RENTAS                                    |        |    |      |     | 4,000,000.00   | 8,431,538.00   | 15,000,000.00  |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 2  | 5  | 4  |    | Alquileres de equipos de transporte, tracción y        |        |    |      |     | 4,000,000.00   | 8,431,538.00   | 15,000,000.00  |

|        |    |    |    |      |      |            |   |   |   |   |    |           |        |    |      |     |              |              |          |
|--------|----|----|----|------|------|------------|---|---|---|---|----|-----------|--------|----|------|-----|--------------|--------------|----------|
| (1) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 2 | 5 | 4 | 01 | Aquiliere | 2.5.03 | 30 | 9998 | 102 | 4,000,000.00 | 8,139,538.00 |          |
| (1) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 2 | 5 | 4 | 01 | Aquiliere | 2.5.03 | 20 | 1955 | 100 | 0.00         | 0.00         |          |
| (1) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 2 | 5 | 4 | 01 | Aquiliere | 2.5.03 | 30 | 9996 | 102 | 0.00         | 272,000.00   |          |
| (1) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 2 | 5 | 4 | 01 | Aquiliere | 2.5.03 | 30 | 9995 | 102 | 0.00         | 0.00         |          |
|        |    |    |    |      |      |            |   |   |   |   |    |           |        |    |      |     |              |              | 12,477.2 |
|        |    |    |    |      |      |            |   |   |   |   |    |           |        |    |      |     |              |              | 2,522.2  |

ELABORADO POR

REVISADO POR



AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7261  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20            | 21            | 22       |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|---------------|---------------|----------|
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 2  | 7  |    |    | SERVICIOS DE CONSERVACIÓN, REPARACIONES              |        |    |      |     | 30,956,814.16 | 23,636,191.49 | 9,113,4  |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 2  | 7  | 2  |    | Mantenimiento y reparación de maquinarias y          |        |    |      |     | 30,956,814.16 | 23,636,191.49 | 9,113,4  |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 2  | 7  | 2  | 06 | Mantenimiento y reparación de equipos de transporte, | 2.5.03 | 30 | 9996 | 102 | 0.00          | 0.00          | 2,840,0  |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 2  | 7  | 2  | 06 | Mantenimiento y reparación de equipos de transporte, | 2.5.03 | 20 | 1955 | 100 | 5,800,000.16  | 5,784,553.16  | 4,750,0  |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 2  | 7  | 2  | 06 | Mantenimiento y reparación de equipos de transporte, | 2.5.03 | 30 | 9998 | 102 | 25,156,814.00 | 17,851,638.33 | 1,523,0  |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3  |    |    |    | MATERIALES Y SUMINISTROS                             |        |    |      |     | 29,997,694.05 | 23,458,688.73 | 40,997,4 |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3  | 6  |    |    | PRODUCTOS DE MINERALES, METÁLICOS Y NO               |        |    |      |     | 1,000,000.00  | 457,552.75    | 1,000,0  |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3  | 6  | 3  |    | Productos metálicos y sus derivados                  |        |    |      |     | 1,000,000.00  | 457,552.75    | 1,000,0  |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3  | 6  | 3  | 04 | Herramientas menores                                 | 2.5.03 | 20 | 1955 | 100 | 1,000,000.00  | 457,552.75    | 1,000,0  |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3  | 7  |    |    | COMBUSTIBLES, LUBRICANTES, PRODUCTOS                 |        |    |      |     | 28,997,694.05 | 23,001,135.98 | 39,997,4 |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3  | 7  | 1  |    | Combustibles y lubricantes                           |        |    |      |     | 28,997,694.05 | 23,001,135.98 | 39,997,4 |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3  | 7  | 1  | 02 | Gasoil   | 2.5.03 | 30 | 9995 | 102 | 28,997,694.05 | 23,001,135.98 |          |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3  | 7  | 1  | 02 | Gasoil   | 2.5.03 | 20 | 1955 | 100 | 0.00          | 0.00          | 39,997,4 |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 6  |    |    |    | BIENES MUEBLES, INMUEBLES E INTANGIBLES              |        |    |      |     | 35,056,770.00 | 22,525,901.08 | 6,917,0  |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 6  | 4  |    |    | VEHÍCULOS Y EQUIPO DE TRANSPORTE,                    |        |    |      |     | 35,056,770.00 | 22,525,901.08 | 6,917,0  |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 6  | 4  | 1  |    | Automóviles y camiones                               |        |    |      |     | 35,056,770.00 | 22,525,901.08 | 6,917,0  |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 6  | 4  | 1  | 01 | Automóviles y camiones                               | 2.5.03 | 30 | 9996 | 102 | 35,056,770.00 | 22,525,901.08 |          |
| (I) 21 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 6  | 4  | 1  | 01 | Automóviles y camiones                               | 2.5.03 | 30 | 9995 | 102 | 0.00          | 0.00          | 6,917,0  |
| (I) 22 | 11 | 00 | 01 |      |      |            |   |    |    |    |    | Construcción de Vías de Comunicación y Anexos        |        |    |      |     | 41,147,998.21 | 33,159,542.91 | 22,252,0 |
| (I) 22 | 11 | 00 | 01 | 0051 |      |            |   |    |    |    |    | Const. aceras,cont,badenes Sector Hato Nuevo,        |        |    |      |     | 0.00          | 0.00          | 2,037,0  |





CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08  
CODIGO INSTITUCIONAL: 7261  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20 | 21   | 22   |         |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|----|------|------|---------|
| (1) 22 | 11 | 00 | 01 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    | OBRAS  |        |    |      |     |    | 0.00 | 0.00 | 2.037.2 |
| (1) 22 | 11 | 00 | 01 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 7  | 2  |    | INFRAESTRUCTURA                                    |        |    |      |     |    | 0.00 | 0.00 | 2.037.2 |
| (1) 22 | 11 | 00 | 01 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  |    | Infraestructura terrestre y obras anexas           |        |    |      |     |    | 0.00 | 0.00 | 2.037.2 |
| (1) 22 | 11 | 00 | 01 | 0051 | 0000 | 10.32.0006 | 2 | 7  | 7  | 4  | 01 | Infraestructura terrestre y obras anexas           | 2.6.01 | 20 | 1955 | 100 |    | 0.00 | 0.00 | 2.037.2 |
| (1) 22 | 11 | 00 | 01 | 0052 | 0000 |            |   |    |    |    |    | Const:aceras,cont, badenes, y relleno Villa Laura, |        |    |      |     |    | 0.00 | 0.00 | 5.684.4 |
| (1) 22 | 11 | 00 | 01 | 0052 | 0000 |            |   |    |    |    |    | NO APLICA  |        |    |      |     |    | 0.00 | 0.00 | 5.684.4 |
| (1) 22 | 11 | 00 | 01 | 0052 | 0000 |            |   |    |    |    |    | SIN SNIP   |        |    |      |     |    | 0.00 | 0.00 | 5.684.4 |
| (1) 22 | 11 | 00 | 01 | 0052 | 0000 |            |   |    |    |    |    | LOS ALCARRIZOS                                     |        |    |      |     |    | 0.00 | 0.00 | 5.684.4 |
| (1) 22 | 11 | 00 | 01 | 0052 | 0000 |            |   |    |    |    |    | GASTOS   |        |    |      |     |    | 0.00 | 0.00 | 5.684.4 |
| (1) 22 | 11 | 00 | 01 | 0052 | 0000 |            |   |    |    |    |    | OBRAS  |        |    |      |     |    | 0.00 | 0.00 | 5.684.4 |
| (1) 22 | 11 | 00 | 01 | 0052 | 0000 |            |   |    |    |    |    | INFRAESTRUCTURA                                    |        |    |      |     |    | 0.00 | 0.00 | 5.684.4 |
| (1) 22 | 11 | 00 | 01 | 0052 | 0000 |            |   |    |    |    |    | Infraestructura terrestre y obras anexas           |        |    |      |     |    | 0.00 | 0.00 | 5.684.4 |
| (1) 22 | 11 | 00 | 01 | 0052 | 0000 |            |   |    |    |    |    | Infraestructura terrestre y obras anexas           | 2.6.01 | 20 | 1955 | 100 |    | 0.00 | 0.00 | 5.684.4 |
| (1) 22 | 11 | 00 | 01 | 0052 | 0000 |            |   |    |    |    |    | Relleno e imprimacion de calles y const. de        |        |    |      |     |    | 0.00 | 0.00 | 5.684.4 |
| (1) 22 | 11 | 00 | 01 | 0053 | 0000 |            |   |    |    |    |    | NO APLICA  |        |    |      |     |    | 0.00 | 0.00 | 7.831.2 |
| (1) 22 | 11 | 00 | 01 | 0053 | 0000 |            |   |    |    |    |    | SIN SNIP   |        |    |      |     |    | 0.00 | 0.00 | 7.831.2 |
| (1) 22 | 11 | 00 | 01 | 0053 | 0000 |            |   |    |    |    |    | LOS ALCARRIZOS                                     |        |    |      |     |    | 0.00 | 0.00 | 7.831.2 |
| (1) 22 | 11 | 00 | 01 | 0053 | 0000 |            |   |    |    |    |    | GASTOS   |        |    |      |     |    | 0.00 | 0.00 | 7.831.2 |
| (1) 22 | 11 | 00 | 01 | 0053 | 0000 |            |   |    |    |    |    | OBRAS  |        |    |      |     |    | 0.00 | 0.00 | 7.831.2 |
| (1) 22 | 11 | 00 | 01 | 0053 | 0000 |            |   |    |    |    |    | INFRAESTRUCTURA                                    |        |    |      |     |    | 0.00 | 0.00 | 7.831.2 |

|        |    |    |    |      |      |            |   |   |   |   |    |  |      |      |      |          |
|--------|----|----|----|------|------|------------|---|---|---|---|----|--|------|------|------|----------|
| (1) 22 | 11 | 00 | 01 | 0053 | 0000 | 10,32,0006 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 0,00 | 0,00 | 0,00 | 7,831,00 |
| (1) 22 | 11 | 00 | 01 | 0053 | 0000 | 10,32,0006 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 0,00 | 0,00 | 0,00 | 7,831,00 |
| (1) 22 | 11 | 00 | 01 | 0054 | 0000 |            |   |   |   |   |    | Const. e peaton Alcarizos Viejos         | 0,00 | 0,00 | 0,00 | 1,435,00 |
| (1) 22 | 11 | 00 | 01 | 0054 | 0000 |            |   |   |   |   |    | NO APLICABLE                             | 0,00 | 0,00 | 0,00 | 1,435,00 |

ELABORADO POR

REVISADO POR



CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08  
CODIGO INSTITUCIONAL: 7261  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15  | 16     | 17 | 18   | 19  | 20           | 21 | 22   |         |
|--------|----|----|----|------|------|------------|---|----|----|----|----|---|--------|----|------|-----|--------------|----|------|---------|
| (I) 22 | 11 | 00 | 01 | 0054 | 0000 |            |   |    |    |    |    | SIN SNIP                                    |        |    |      |     | 0.00         |    | 0.00 | 1,435.0 |
| (I) 22 | 11 | 00 | 01 | 0054 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                              |        |    |      |     | 0.00         |    | 0.00 | 1,435.0 |
| (I) 22 | 11 | 00 | 01 | 0054 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS                                      |        |    |      |     | 0.00         |    | 0.00 | 1,435.0 |
| (I) 22 | 11 | 00 | 01 | 0054 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS                                       |        |    |      |     | 0.00         |    | 0.00 | 1,435.0 |
| (I) 22 | 11 | 00 | 01 | 0054 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                             |        |    |      |     | 0.00         |    | 0.00 | 1,435.0 |
| (I) 22 | 11 | 00 | 01 | 0054 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  |    | Infraestructura terrestre y obras anexas    |        |    |      |     | 0.00         |    | 0.00 | 1,435.0 |
| (I) 22 | 11 | 00 | 01 | 0054 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas    | 2.6.01 | 20 | 1955 | 100 | 0.00         |    | 0.00 | 1,435.0 |
| (I) 22 | 11 | 00 | 01 | 0055 | 0000 |            |   |    |    |    |    | Const. de aceras, contenes y bandenes en el |        |    |      |     | 0.00         |    | 0.00 | 5,263.0 |
| (I) 22 | 11 | 00 | 01 | 0055 | 0000 |            |   |    |    |    |    | NO APLICA                                   |        |    |      |     | 0.00         |    | 0.00 | 5,263.0 |
| (I) 22 | 11 | 00 | 01 | 0055 | 0000 |            |   |    |    |    |    | SIN SNIP                                    |        |    |      |     | 0.00         |    | 0.00 | 5,263.0 |
| (I) 22 | 11 | 00 | 01 | 0055 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                              |        |    |      |     | 0.00         |    | 0.00 | 5,263.0 |
| (I) 22 | 11 | 00 | 01 | 0055 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS                                      |        |    |      |     | 0.00         |    | 0.00 | 5,263.0 |
| (I) 22 | 11 | 00 | 01 | 0055 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS                                       |        |    |      |     | 0.00         |    | 0.00 | 5,263.0 |
| (I) 22 | 11 | 00 | 01 | 0055 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                             |        |    |      |     | 0.00         |    | 0.00 | 5,263.0 |
| (I) 22 | 11 | 00 | 01 | 0055 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  |    | Infraestructura terrestre y obras anexas    |        |    |      |     | 0.00         |    | 0.00 | 5,263.0 |
| (I) 22 | 11 | 00 | 01 | 0055 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas    | 2.6.01 | 30 | 9998 | 102 | 0.00         |    | 0.00 | 5,263.0 |
| (I) 22 | 11 | 00 | 01 | 0055 | 0000 |            |   |    |    |    |    | CONST. ACERAS, CONTENES, BADENES ENC/TOKA   |        |    |      |     | 1,601,886.69 |    | 0.00 |         |
| (I) 22 | 11 | 00 | 01 | 0055 | 0000 |            |   |    |    |    |    | NO APLICA                                   |        |    |      |     | 1,601,886.69 |    | 0.00 |         |
| (I) 22 | 11 | 00 | 01 | 0055 | 0000 |            |   |    |    |    |    | SIN SNIP                                    |        |    |      |     | 1,601,886.69 |    | 0.00 |         |
| (I) 22 | 11 | 00 | 01 | 0055 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                              |        |    |      |     | 1,601,886.69 |    | 0.00 |         |

|        |    |    |    |      |      |            |   |   |   |   |  |
|--------|----|----|----|------|------|------------|---|---|---|---|--|
| (1) 22 | 11 | 00 | 01 | 0055 | 0000 | 10.32,0006 | 2 | 7 | 2 |   | GASTOS                                   |
| (1) 22 | 11 | 00 | 01 | 0055 | 0000 | 10.32,0006 | 2 | 7 | 2 |   | OBRAS                                    |
| (1) 22 | 11 | 00 | 01 | 0055 | 0000 | 10.32,0006 | 2 | 7 | 2 |   | INFRAESTRUCTURA                          |
| (1) 22 | 11 | 00 | 01 | 0055 | 0000 | 10.32,0006 | 2 | 7 | 2 | 4 | Infraestructura terrestre y obras anexas |
|        |    |    |    |      |      |            |   |   |   |   | 1,601,886.69                             |
|        |    |    |    |      |      |            |   |   |   |   | 1,601,886.69                             |
|        |    |    |    |      |      |            |   |   |   |   | 1,601,886.69                             |
|        |    |    |    |      |      |            |   |   |   |   | 0.00                                     |
|        |    |    |    |      |      |            |   |   |   |   | 0.00                                     |
|        |    |    |    |      |      |            |   |   |   |   | 0.00                                     |

ELABORADO POR



REVISADO POR



AUTORIZADO POR

|              |      |
|--------------|------|
| 1,601,886.69 | 0.00 |
| 1,601,886.69 | 0.00 |
| 1,601,886.69 | 0.00 |
| 0.00         | 0.00 |

CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08  
CODIGO INSTITUCIONAL: 7261  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20           | 21   | 22 |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|--------------|------|----|
| (1) 22 | 11 | 00 | 01 | 0055 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas         | 2.6.01 | 20 | 1955 | 100 | 1,601,386.69 | 0.00 |    |
| (1) 22 | 11 | 00 | 01 | 0056 | 0000 |            |   |    |    |    |    | RELLENO E IMPRIMACION CALLES, Y CONST. NO APLICA |        |    |      |     | 1,358,938.36 | 0.00 |    |
| (1) 22 | 11 | 00 | 01 | 0056 | 0000 |            |   |    |    |    |    | SIN SNIP   |        |    |      |     | 1,358,938.36 | 0.00 |    |
| (1) 22 | 11 | 00 | 01 | 0056 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | LOS ALCARRIZOS                                   |        |    |      |     | 1,358,938.36 | 0.00 |    |
| (1) 22 | 11 | 00 | 01 | 0056 | 0000 |            |   |    |    |    |    | GASTOS   |        |    |      |     | 1,358,938.36 | 0.00 |    |
| (1) 22 | 11 | 00 | 01 | 0056 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | OBRAS  |        |    |      |     | 1,358,938.36 | 0.00 |    |
| (1) 22 | 11 | 00 | 01 | 0056 | 0000 |            |   |    |    |    |    | INFRAESTRUCTURA                                  |        |    |      |     | 1,358,938.36 | 0.00 |    |
| (1) 22 | 11 | 00 | 01 | 0056 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas         |        |    |      |     | 1,358,938.36 | 0.00 |    |
| (1) 22 | 11 | 00 | 01 | 0056 | 0000 |            |   |    |    |    |    | RELENO E IMPRIMACION Y CONSTRUCCION DE           |        |    |      |     | 1,358,938.36 | 0.00 |    |
| (1) 22 | 11 | 00 | 01 | 0057 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | OBRAS  |        |    |      |     | 960,523.56   | 0.00 |    |
| (1) 22 | 11 | 00 | 01 | 0057 | 0000 |            |   |    |    |    |    | NO APLICA  |        |    |      |     | 960,523.56   | 0.00 |    |
| (1) 22 | 11 | 00 | 01 | 0057 | 0000 |            |   |    |    |    |    | SIN SNIP   |        |    |      |     | 960,523.56   | 0.00 |    |
| (1) 22 | 11 | 00 | 01 | 0057 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | LOS ALCARRIZOS                                   |        |    |      |     | 960,523.56   | 0.00 |    |
| (1) 22 | 11 | 00 | 01 | 0057 | 0000 |            |   |    |    |    |    | GASTOS   |        |    |      |     | 960,523.56   | 0.00 |    |
| (1) 22 | 11 | 00 | 01 | 0057 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | OBRAS  |        |    |      |     | 960,523.56   | 0.00 |    |
| (1) 22 | 11 | 00 | 01 | 0057 | 0000 |            |   |    |    |    |    | INFRAESTRUCTURA                                  |        |    |      |     | 960,523.56   | 0.00 |    |
| (1) 22 | 11 | 00 | 01 | 0057 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas         |        |    |      |     | 960,523.56   | 0.00 |    |
| (1) 22 | 11 | 00 | 01 | 0057 | 0000 |            |   |    |    |    |    | Infraestructura terrestre y obras anexas         |        |    |      |     | 960,523.56   | 0.00 |    |
| (1) 22 | 11 | 00 | 01 | 0058 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | CONSTRUCCION DE ACEBRAS CONTENES Y               |        |    |      |     | 1,301,313.51 | 0.00 |    |

|        |    |    |    |      |      |
|--------|----|----|----|------|------|
| (D) 22 | 11 | 00 | 01 | 0058 | 0000 |
| (D) 22 | 11 | 00 | 01 | 0058 | 0000 |
| (D) 22 | 11 | 00 | 01 | 0058 | 0000 |
| (D) 22 | 11 | 00 | 01 | 0058 | 0000 |

10.32,0006  
10.32,0006

2

NO APLICA  
SIN SNIP  
LOS ALICARRIZOS  
GASTOS

1,301,313.51  
1,301,313.51  
1,301,313.51  
1,301,313.51

0.00  
0.00  
0.00  
0.00

ELABORADO POR

*[Signature]*  
GASTOS 2

REVISADO POR



AUTORIZADO POR

CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08  
CODIGO INSTITUCIONAL: 7261  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15 | 16 | 17 | 18 | 19 | 20           | 21   | 22 |
|--------|----|----|----|------|------|------------|---|----|----|----|----|----|----|----|----|----|--------------|------|----|
| (D) 22 | 11 | 00 | 01 | 0058 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 1,301,313.51 | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0058 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    |    |    |    |    |    | 1,301,313.51 | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0058 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  |    |    |    |    |    |    | 1,301,313.51 | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0058 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 |    |    |    |    |    | 1,301,313.51 | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 |            |   |    |    |    |    |    |    |    |    |    |              |      |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 | 2 | 7  |    |    |    |    |    |    |    |    | 925,336.09   | 0.00 |    |
| (D) 22 | 11 | 00 | 01 | 0059 | 0000 | 10.32.0006 |   |    |    |    |    |    |    |    |    |    |              |      |    |

|        |    |    |    |      |      |            |   |   |   |   |    |  |              |      |
|--------|----|----|----|------|------|------------|---|---|---|---|----|--|--------------|------|
| (1) 22 | 11 | 00 | 01 | 0060 | 0000 | 10.32.0006 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 3.000,000.00 | 0.00 |
| (1) 22 | 11 | 00 | 01 | 0060 | 0000 | 10.32.0006 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 3.000,000.00 | 0.00 |
| (1) 22 | 11 | 00 | 01 | 0061 | 0000 |            | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 3.500,000.00 | 0.00 |
| (1) 22 | 11 | 00 | 01 | 0061 | 0000 |            | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 3.500,000.00 | 0.00 |
|        |    |    |    |      |      |            |   |   |   |   |    | NO APLICA                                | 0.00         | 0.00 |

ELABORADO POR

*[Handwritten Signature]*



REVISADO POR

*[Handwritten Signature]*





FORM. FP-08

CODIGO INSTITUCIONAL:

7261

ENTIDAD MUNICIPAL:

AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO:

2024

ESTADO:

EN PROCESO

CATEGORIA PROGRAMATICA

CLASIFICADOR DEL GASTO

DENOMINACION DEL GASTO

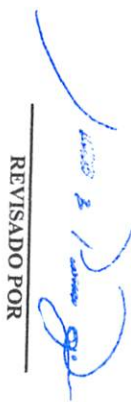
| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15                                       | 16     | 17 | 18   | 19  | 20           | 21 | 22   |  |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|--------------|----|------|--|
| (I) 22 | 11 | 00 | 01 | 0061 | 0000 |            |   |    |    |    |    | SIN SNIP                                 |        |    |      |     |              |    |      |  |
| (I) 22 | 11 | 00 | 01 | 0061 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                           |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0061 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS                                   |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0061 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS                                    |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0061 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                          |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0061 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  |    | Infraestructura terrestre y obras anexas |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0062 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 20 | 1955 | 100 | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0062 | 0000 |            |   |    |    |    |    | PRESUPUESTO PARTICIPATIVO                |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0062 | 0000 |            |   |    |    |    |    | NO APLICA                                |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0062 | 0000 | 10.32.0006 |   |    |    |    |    | SIN SNIP                                 |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0062 | 0000 | 10.32.0006 | 2 |    |    |    |    | LOS ALCARRIZOS                           |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0062 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | GASTOS                                   |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0062 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS                                    |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0062 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                          |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0062 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  |    | Infraestructura terrestre y obras anexas |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0063 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 20 | 1955 | 100 | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0063 | 0000 |            |   |    |    |    |    | PRESUPUESTO PARTICIPATIVO                |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0063 | 0000 |            |   |    |    |    |    | NO APLICA                                |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0063 | 0000 |            |   |    |    |    |    | SIN SNIP                                 |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0063 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                           |        |    |      |     | 3,500,000.00 |    | 0.00 |  |

|        |    |    |    |      |      |            |   |   |   |   |
|--------|----|----|----|------|------|------------|---|---|---|---|
| (D) 22 | 11 | 00 | 01 | 0063 | 0000 | 10.32,0006 | 2 | 7 | 2 | 4 |
| (D) 22 | 11 | 00 | 01 | 0063 | 0000 | 10.32,0006 | 2 | 7 | 2 | 4 |
| (D) 22 | 11 | 00 | 01 | 0063 | 0000 | 10.32,0006 | 2 | 7 | 2 | 4 |
| (D) 22 | 11 | 00 | 01 | 0063 | 0000 | 10.32,0006 | 2 | 7 | 2 | 4 |

ELABORADO POR 



GASTOS  
 OBRAS  
 INFRAESTRUCTURA  
 Infraestructura terrestre y obras anexas

REVISADO POR 

|              |      |
|--------------|------|
| 3,500,000.00 | 0.00 |
| 3,500,000.00 | 0.00 |
| 3,500,000.00 | 0.00 |
| 3,500,000.00 | 0.00 |



AUTORIZADO POR 

CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15                                       | 16     | 17 | 18   | 19  | 20           | 21 | 22   |  |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|--------------|----|------|--|
| (I) 22 | 11 | 00 | 01 | 0063 | 0000 |            |   |    |    |    |    |  |        |    |      |     |              |    |      |  |
| (I) 22 | 11 | 00 | 01 | 0064 |      | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 20 | 1955 | 100 | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0064 | 0000 |            |   |    |    |    |    | PRESUPUESTO PARTICIPATIVO                |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0064 | 0000 |            |   |    |    |    |    | NO APLICA                                |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0064 | 0000 |            |   |    |    |    |    | SIN SNIP                                 |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0064 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                           |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0064 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS                                   |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0064 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS                                    |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0064 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                          |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0064 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  |    | Infraestructura terrestre y obras anexas |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0064 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 20 | 1955 | 100 | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0065 |      |            |   |    |    |    |    | PRESUPUESTO PARTICIPATIVO                |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0065 | 0000 |            |   |    |    |    |    | NO APLICA                                |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0065 | 0000 |            |   |    |    |    |    | SIN SNIP                                 |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0065 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                           |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0065 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS                                   |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0065 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS                                    |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0065 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                          |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0065 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  |    | Infraestructura terrestre y obras anexas |        |    |      |     | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0065 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 20 | 1955 | 100 | 3,500,000.00 |    | 0.00 |  |
| (I) 22 | 11 | 00 | 01 | 0066 |      |            |   |    |    |    |    | PRESUPUESTO PARTICIPATIVO                |        |    |      |     | 3,500,000.00 |    | 0.00 |  |





|        |    |    |    |      |      |
|--------|----|----|----|------|------|
| (D) 22 | 11 | 00 | 01 | 0068 | 0000 |
| (D) 22 | 11 | 00 | 01 | 0068 | 0000 |
| (D) 22 | 11 | 00 | 01 | 0069 | 0000 |
| (D) 22 | 11 | 00 | 01 | 0069 | 0000 |

|            |   |   |   |   |    |
|------------|---|---|---|---|----|
| 10.32.0006 | 2 | 7 | 2 | 4 | 01 |
| 10.32.0006 | 2 | 7 | 2 | 4 | 01 |

Infraestructura terrestre y obras anexas  
 Infraestructura terrestre y obras anexas  
 PRESUPUESTO PARTICIPATIVO  
 NO APLICA

|        |    |      |     |
|--------|----|------|-----|
| 2.6.01 | 20 | 1955 | 100 |
|--------|----|------|-----|

|              |      |
|--------------|------|
| 3,500,000.00 | 0.00 |
| 3,500,000.00 | 0.00 |
| 4,000,000.00 | 0.00 |
| 4,000,000.00 | 0.00 |

ELABORADO POR



REVISADO POR



AUTORIZADO POR

CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08  
CODIGO INSTITUCIONAL: 7261  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15                                       | 16     | 17 | 18   | 19  | 20           | 21 | 22           |  |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|--------------|----|--------------|--|
| (I) 22 | 11 | 00 | 01 | 0069 | 0000 |            |   |    |    |    |    | SIN SNIP                                 |        |    |      |     |              |    |              |  |
| (I) 22 | 11 | 00 | 01 | 0069 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                           |        |    |      |     | 4,000,000.00 |    | 0.00         |  |
| (I) 22 | 11 | 00 | 01 | 0069 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS                                   |        |    |      |     | 4,000,000.00 |    | 0.00         |  |
| (I) 22 | 11 | 00 | 01 | 0069 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS                                    |        |    |      |     | 4,000,000.00 |    | 0.00         |  |
| (I) 22 | 11 | 00 | 01 | 0069 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                          |        |    |      |     | 4,000,000.00 |    | 0.00         |  |
| (I) 22 | 11 | 00 | 01 | 0069 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  |    | Infraestructura terrestre y obras anexas |        |    |      |     | 4,000,000.00 |    | 0.00         |  |
| (I) 22 | 11 | 00 | 01 | 0069 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 20 | 1955 | 100 | 4,000,000.00 |    | 0.00         |  |
| (I) 22 | 11 | 00 | 01 | 0070 | 0000 |            |   |    |    |    |    | ASFALTADO DE LA CALLE TRISTE, SECTOR     |        |    |      |     | 0.00         |    | 0.00         |  |
| (I) 22 | 11 | 00 | 01 | 0070 | 0000 |            |   |    |    |    |    | NO APLICA                                |        |    |      |     | 0.00         |    | 0.00         |  |
| (I) 22 | 11 | 00 | 01 | 0070 | 0000 | 10.32.0006 |   |    |    |    |    | SIN SNIP                                 |        |    |      |     | 0.00         |    | 0.00         |  |
| (I) 22 | 11 | 00 | 01 | 0070 | 0000 | 10.32.0006 | 2 |    |    |    |    | LOS ALCARRIZOS                           |        |    |      |     | 0.00         |    | 0.00         |  |
| (I) 22 | 11 | 00 | 01 | 0070 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS                                   |        |    |      |     | 0.00         |    | 0.00         |  |
| (I) 22 | 11 | 00 | 01 | 0070 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS                                    |        |    |      |     | 0.00         |    | 0.00         |  |
| (I) 22 | 11 | 00 | 01 | 0070 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                          |        |    |      |     | 0.00         |    | 0.00         |  |
| (I) 22 | 11 | 00 | 01 | 0070 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  |    | Infraestructura terrestre y obras anexas |        |    |      |     | 0.00         |    | 0.00         |  |
| (I) 22 | 11 | 00 | 01 | 0070 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 40 | 9992 | 120 | 0.00         |    | 0.00         |  |
| (I) 22 | 11 | 00 | 01 | 0071 | 0000 |            |   |    |    |    |    | ACERAS Y CONTENES SECTOR LA FE (VARIAS)  |        |    |      |     | 0.00         |    | 9,243,922.91 |  |
| (I) 22 | 11 | 00 | 01 | 0071 | 0000 |            |   |    |    |    |    | NO APLICA                                |        |    |      |     | 0.00         |    | 9,243,922.91 |  |
| (I) 22 | 11 | 00 | 01 | 0071 | 0000 |            |   |    |    |    |    | SIN SNIP                                 |        |    |      |     | 0.00         |    | 9,243,922.91 |  |
| (I) 22 | 11 | 00 | 01 | 0071 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                           |        |    |      |     | 0.00         |    | 9,243,922.91 |  |

|        |    |    |    |      |      |            |   |   |   |   |
|--------|----|----|----|------|------|------------|---|---|---|---|
| (D) 22 | 11 | 00 | 01 | 0071 | 0000 | 10,32,0006 | 2 | 7 | 2 | 4 |
| (D) 22 | 11 | 00 | 01 | 0071 | 0000 | 10,32,0006 | 2 | 7 | 2 |   |
| (D) 22 | 11 | 00 | 01 | 0071 | 0000 | 10,32,0006 | 2 | 7 | 2 |   |
| (D) 22 | 11 | 00 | 01 | 0071 | 0000 | 10,32,0006 | 2 | 7 | 2 |   |

GASTOS  
 OBRAS  
 INFRAESTRUCTURA  
 Infraestructura terrestre y obras anexas

|      |              |
|------|--------------|
| 0.00 | 9,243,922.91 |
| 0.00 | 9,243,922.91 |
| 0.00 | 9,243,922.91 |
| 0.00 | 9,243,922.91 |

ELABORADO POR



REVISADO POR





CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08  
CODIGO INSTITUCIONAL: 7261  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15                                       | 16     | 17 | 18   | 19  | 20   | 21           | 22 |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|------|--------------|----|
| (D) 22 | 11 | 00 | 01 | 0071 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 10 | 0100 | 100 | 0.00 | 9,243,922.91 |    |
| (D) 22 | 11 | 00 | 01 | 0071 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 40 | 9992 | 103 | 0.00 | 0.00         |    |
| (D) 22 | 11 | 00 | 01 | 0072 | 0000 |            |   |    |    |    |    | ACERRAS Y CONTENES DIFERENTES CALLES     |        |    |      |     | 0.00 | 9,000,102.38 |    |
| (D) 22 | 11 | 00 | 01 | 0072 | 0000 |            |   |    |    |    |    | NO APLICA                                |        |    |      |     | 0.00 | 9,000,102.38 |    |
| (D) 22 | 11 | 00 | 01 | 0072 | 0000 |            |   |    |    |    |    | SIN SNP                                  |        |    |      |     | 0.00 | 9,000,102.38 |    |
| (D) 22 | 11 | 00 | 01 | 0072 | 0000 |            |   |    |    |    |    | LOS ALCARRIZOS                           |        |    |      |     | 0.00 | 9,000,102.38 |    |
| (D) 22 | 11 | 00 | 01 | 0072 | 0000 |            |   |    |    |    |    | GASTOS                                   |        |    |      |     | 0.00 | 9,000,102.38 |    |
| (D) 22 | 11 | 00 | 01 | 0072 | 0000 |            |   |    |    |    |    | OBRAS                                    |        |    |      |     | 0.00 | 9,000,102.38 |    |
| (D) 22 | 11 | 00 | 01 | 0072 | 0000 |            |   |    |    |    |    | INFRAESTRUCTURA                          |        |    |      |     | 0.00 | 9,000,102.38 |    |
| (D) 22 | 11 | 00 | 01 | 0072 | 0000 |            |   |    |    |    |    | Infraestructura terrestre y obras anexas |        |    |      |     | 0.00 | 9,000,102.38 |    |
| (D) 22 | 11 | 00 | 01 | 0072 | 0000 |            |   |    |    |    |    | Infraestructura terrestre y obras anexas |        |    |      |     | 0.00 | 9,000,102.38 |    |
| (D) 22 | 11 | 00 | 01 | 0073 | 0000 |            |   |    |    |    |    | ACERAS Y CONTENES CALLES DEL SECTOR LOS  |        |    |      |     | 0.00 | 9,000,102.38 |    |
| (D) 22 | 11 | 00 | 01 | 0073 | 0000 |            |   |    |    |    |    | NO APLICA                                |        |    |      |     | 0.00 | 0.00         |    |
| (D) 22 | 11 | 00 | 01 | 0073 | 0000 |            |   |    |    |    |    | SIN SNP                                  |        |    |      |     | 0.00 | 1,618,532.81 |    |
| (D) 22 | 11 | 00 | 01 | 0073 | 0000 |            |   |    |    |    |    | LOS ALCARRIZOS                           |        |    |      |     | 0.00 | 1,618,532.81 |    |
| (D) 22 | 11 | 00 | 01 | 0073 | 0000 |            |   |    |    |    |    | GASTOS                                   |        |    |      |     | 0.00 | 1,618,532.81 |    |
| (D) 22 | 11 | 00 | 01 | 0073 | 0000 |            |   |    |    |    |    | OBRAS                                    |        |    |      |     | 0.00 | 1,618,532.81 |    |
| (D) 22 | 11 | 00 | 01 | 0073 | 0000 |            |   |    |    |    |    | INFRAESTRUCTURA                          |        |    |      |     | 0.00 | 1,618,532.81 |    |
| (D) 22 | 11 | 00 | 01 | 0073 | 0000 |            |   |    |    |    |    | Infraestructura terrestre y obras anexas |        |    |      |     | 0.00 | 1,618,532.81 |    |

|        |    |    |    |      |      |            |   |   |   |   |    |  |        |    |      |     |              |              |
|--------|----|----|----|------|------|------------|---|---|---|---|----|--|--------|----|------|-----|--------------|--------------|
| (D) 22 | 11 | 00 | 01 | 0073 | 0000 | 10.32.0006 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas   | 2.6.01 | 40 | 9992 | 103 | 0.00         | 0.00         |
| (D) 22 | 11 | 00 | 01 | 0073 | 0000 | 10.32.0006 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas   | 2.6.01 | 10 | 0100 | 100 | 0.00         | 0.00         |
| (D) 22 | 11 | 00 | 01 | 0074 | 0000 |            |   |   |   |   |    | ACERAS Y CONTENES EN DIFERENTES CALLES DEL |        |    |      |     | 1,550,899.91 | 1,550,899.91 |
| (D) 22 | 11 | 00 | 01 | 0074 | 0000 |            |   |   |   |   |    | NO APLICA                                  |        |    |      |     | 0.00         | 0.00         |

ELABORADO POR

REVISADO POR



0.00  
0.00  
1,550,899.91



|        |    |    |    |      |      |
|--------|----|----|----|------|------|
| (D) 22 | 11 | 00 | 01 | 0076 | 0000 |
| (D) 22 | 11 | 00 | 01 | 0076 | 0000 |
| (D) 22 | 11 | 00 | 01 | 0076 | 0000 |
| (D) 22 | 11 | 00 | 01 | 0076 | 0000 |

|            |   |   |  |  |  |
|------------|---|---|--|--|--|
| 10.32.0006 | 2 | 7 |  |  |  |
| 10.32.0006 | 2 | 7 |  |  |  |

SIN SNIP  
LOS ALCARRIZOS  
GASTOS  
OBRAS

|  |  |  |  |  |  |
|--|--|--|--|--|--|
|  |  |  |  |  |  |
|  |  |  |  |  |  |

|      |            |
|------|------------|
| 0.00 | 914.033.23 |
| 0.00 | 914.033.23 |
| 0.00 | 914.033.23 |

ELABORADO POR



REVISADO POR



CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL:

7261

ENTIDAD MUNICIPAL:

AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO:

2024

ESTADO:

EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

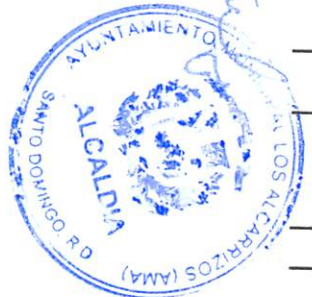
DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15                                       | 16     | 17 | 18   | 19  | 20   | 21         | 22 |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|------|------------|----|
| (I) 22 | 11 | 00 | 01 | 0076 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                          |        |    |      |     |      |            |    |
| (I) 22 | 11 | 00 | 01 | 0076 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  |    | Infraestructura terrestre y obras anexas |        |    |      |     | 0.00 | 914,033.23 |    |
| (I) 22 | 11 | 00 | 01 | 0076 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 40 | 9992 | 103 | 0.00 | 914,033.23 |    |
| (I) 22 | 11 | 00 | 01 | 0076 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 10 | 0100 | 100 | 0.00 | 0.00       |    |
| (I) 22 | 11 | 00 | 01 | 0077 | 0000 |            |   |    |    |    |    | ACERAS Y CONTENES EN LAS C/DE LEON/JUAN  |        |    |      |     | 0.00 | 914,033.23 |    |
| (I) 22 | 11 | 00 | 01 | 0077 | 0000 |            |   |    |    |    |    | NO APLICA                                |        |    |      |     | 0.00 | 565,665.81 |    |
| (I) 22 | 11 | 00 | 01 | 0077 | 0000 |            |   |    |    |    |    | SIN SNIP                                 |        |    |      |     | 0.00 | 565,665.81 |    |
| (I) 22 | 11 | 00 | 01 | 0077 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                           |        |    |      |     | 0.00 | 565,665.81 |    |
| (I) 22 | 11 | 00 | 01 | 0077 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS                                   |        |    |      |     | 0.00 | 565,665.81 |    |
| (I) 22 | 11 | 00 | 01 | 0077 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS                                    |        |    |      |     | 0.00 | 565,665.81 |    |
| (I) 22 | 11 | 00 | 01 | 0077 | 0000 | 10.32.0006 | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                          |        |    |      |     | 0.00 | 565,665.81 |    |
| (I) 22 | 11 | 00 | 01 | 0077 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  |    | Infraestructura terrestre y obras anexas |        |    |      |     | 0.00 | 565,665.81 |    |
| (I) 22 | 11 | 00 | 01 | 0077 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 40 | 9992 | 103 | 0.00 | 565,665.81 |    |
| (I) 22 | 11 | 00 | 01 | 0077 | 0000 | 10.32.0006 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 10 | 0100 | 100 | 0.00 | 0.00       |    |
| (I) 22 | 11 | 00 | 01 | 0078 | 0000 |            |   |    |    |    |    | ACERAS Y CONTENES EN LA PIÑA, Y LOS      |        |    |      |     | 0.00 | 565,665.81 |    |
| (I) 22 | 11 | 00 | 01 | 0078 | 0000 |            |   |    |    |    |    | NO APLICA                                |        |    |      |     | 0.00 | 626,963.00 |    |
| (I) 22 | 11 | 00 | 01 | 0078 | 0000 |            |   |    |    |    |    | SIN SNIP                                 |        |    |      |     | 0.00 | 626,963.00 |    |
| (I) 22 | 11 | 00 | 01 | 0078 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                           |        |    |      |     | 0.00 | 626,963.00 |    |
| (I) 22 | 11 | 00 | 01 | 0078 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS                                   |        |    |      |     | 0.00 | 626,963.00 |    |
| (I) 22 | 11 | 00 | 01 | 0078 | 0000 | 10.32.0006 | 2 | 7  |    |    |    | OBRAS                                    |        |    |      |     | 0.00 | 626,963.00 |    |

|        |    |    |    |      |      |            |   |   |   |   |    |  |        |            |
|--------|----|----|----|------|------|------------|---|---|---|---|----|--|--------|------------|
| (0) 22 | 11 | 00 | 01 | 0078 | 0000 | 10.32,0006 | 2 | 7 | 2 | 4 | 01 | INFRAESTRUCTURA                          | 0.00   | 626,963.00 |
| (0) 22 | 11 | 00 | 01 | 0078 | 0000 | 10.32,0006 | 2 | 7 | 2 | 4 |    | Infraestructura terrestre y obras anexas | 0.00   | 626,963.00 |
| (0) 22 | 11 | 00 | 01 | 0078 | 0000 | 10.32,0006 | 2 | 7 | 2 | 4 |    | Infraestructura terrestre y obras anexas | 0.00   | 626,963.00 |
| (0) 22 | 11 | 00 | 01 | 0079 | 0000 |            |   |   |   |   |    | PUENTE EN EL SECTOR LA ESMERALDA         | 2.6.01 | 20         |
|        |    |    |    |      |      |            |   |   |   |   |    |  |        | 1955       |
|        |    |    |    |      |      |            |   |   |   |   |    |  |        | 100        |
|        |    |    |    |      |      |            |   |   |   |   |    |  | 0.00   | 0.00       |
|        |    |    |    |      |      |            |   |   |   |   |    |  | 0.00   | 0.00       |
|        |    |    |    |      |      |            |   |   |   |   |    |  | 0.00   | 0.00       |
|        |    |    |    |      |      |            |   |   |   |   |    |  | 0.00   | 0.00       |

ELABORADO POR

*[Handwritten Signature]*



REVISADO POR

*[Handwritten Signature]*



0.00  
626,963.00  
0.00  
626,963.00  
0.00



|        |    |    |    |      |      |            |   |   |   |   |
|--------|----|----|----|------|------|------------|---|---|---|---|
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10,32,0006 | 2 | 1 | 1 | 2 |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10,32,0006 | 2 | 1 | 1 | 2 |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10,32,0006 | 2 | 1 | 1 | 2 |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10,32,0006 | 2 | 1 | 1 | 2 |

GASTOS  
 REMUNERACIONES Y CONTRIBUCIONES  
 REMUNERACIONES  
 Remuneraciones al personal de carácter temporal

|                |               |
|----------------|---------------|
| 105,913,936.84 | 41,096,634.52 |
| 34,000,000.00  | 28,107,823.15 |
| 34,000,000.00  | 28,107,823.15 |
| 34,000,000.00  | 28,107,823.15 |

44,599,447.15  
 19,025,711.15  
 19,025,711.15  
 19,025,711.15



ELABORADO POR

REVISADO POR



AUTORIZADO POR



CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL:

7261

ENTIDAD MUNICIPAL:

AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO:

2024

ESTADO:

EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1             | 2         | 3         | 4         | 5           | 6           | 8                 | 9        | 10       | 11       | 12       | 14 | 15   | 16     | 17 | 18   | 19  | 20                   | 21                   | 22               |
|---------------|-----------|-----------|-----------|-------------|-------------|-------------------|----------|----------|----------|----------|----|--|--------|----|------|-----|----------------------|----------------------|------------------|
| (S) 12        | 01        | 00        | 00        | 0004        | 0000        | 10.32.0006        | 2        | 1        | 1        | 2        | 06 | Jornales                                       | 1.1.02 | 20 | 1955 | 100 | 20,000,000.00        | 16,174,533.00        |                  |
| (S) 12        | 01        | 00        | 00        | 0004        | 0000        | 10.32.0006        | 2        | 1        | 1        | 2        | 06 | Jornales                                       | 1.1.02 | 30 | 9995 | 102 | 7,000,000.00         | 6,343,328.15         |                  |
| (S) 12        | 01        | 00        | 00        | 0004        | 0000        | 10.32.0006        | 2        | 1        | 1        | 2        | 06 | Jornales                                       | 1.1.02 | 30 | 9998 | 102 | 7,000,000.00         | 5,589,962.00         | 19,025.00        |
| <b>(S) 12</b> | <b>01</b> | <b>00</b> | <b>00</b> | <b>0004</b> | <b>0000</b> | <b>10.32.0006</b> | <b>2</b> | <b>2</b> |          |          |    | <b>CONTRATACIÓN DE SERVICIOS</b>               |        |    |      |     | <b>65,813,936.84</b> | <b>10,158,566.17</b> | <b>18,913.00</b> |
| <b>(S) 12</b> | <b>01</b> | <b>00</b> | <b>00</b> | <b>0004</b> | <b>0000</b> | <b>10.32.0006</b> | <b>2</b> | <b>2</b> | <b>1</b> |          |    | <b>SERVICIOS BÁSICOS</b>                       |        |    |      |     | <b>17,735,125.17</b> | <b>2,886,095.01</b>  | <b>5,735.00</b>  |
| (S) 12        | 01        | 00        | 00        | 0004        | 0000        | 10.32.0006        | 2        | 2        | 1        | 3        |    | Teléfono local                                 |        |    |      |     | 4,000,000.00         | 2,814,095.01         |                  |
| (S) 12        | 01        | 00        | 00        | 0004        | 0000        | 10.32.0006        | 2        | 2        | 1        | 3        | 01 | Teléfono local                                 | 1.1.02 | 30 | 9996 | 102 | 4,000,000.00         | 2,814,095.01         |                  |
| (S) 12        | 01        | 00        | 00        | 0004        | 0000        | 10.32.0006        | 2        | 2        | 1        | 6        |    | Electricidad                                   |        |    |      |     | 13,000,000.00        | 0.00                 | 5,000.00         |
| (S) 12        | 01        | 00        | 00        | 0004        | 0000        | 10.32.0006        | 2        | 2        | 1        | 6        | 01 | Energía eléctrica                              | 1.1.02 | 30 | 9998 | 102 | 13,000,000.00        | 0.00                 | 5,000.00         |
| (S) 12        | 01        | 00        | 00        | 0004        | 0000        | 10.32.0006        | 2        | 2        | 1        | 7        |    | Agua   |        |    |      |     | 735,125.17           | 72,000.00            | 735.00           |
| (S) 12        | 01        | 00        | 00        | 0004        | 0000        | 10.32.0006        | 2        | 2        | 1        | 7        | 01 | Agua   | 1.1.02 | 30 | 9996 | 102 | 735,125.17           | 72,000.00            | 735.00           |
| <b>(S) 12</b> | <b>01</b> | <b>00</b> | <b>00</b> | <b>0004</b> | <b>0000</b> | <b>10.32.0006</b> | <b>2</b> | <b>2</b> | <b>2</b> |          |    | <b>PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN</b>  |        |    |      |     | <b>1,800,000.00</b>  | <b>1,604,854.42</b>  | <b>1,999.00</b>  |
| (S) 12        | 01        | 00        | 00        | 0004        | 0000        | 10.32.0006        | 2        | 2        | 2        | 1        |    | Publicidad y propaganda                        |        |    |      |     | 1,000,000.00         | 997,681.42           | 1,000.00         |
| (S) 12        | 01        | 00        | 00        | 0004        | 0000        | 10.32.0006        | 2        | 2        | 2        | 1        | 01 | Publicidad y propaganda                        | 1.1.02 | 20 | 1955 | 100 | 0.00                 | 0.00                 | 1,000.00         |
| (S) 12        | 01        | 00        | 00        | 0004        | 0000        | 10.32.0006        | 2        | 2        | 2        | 1        | 01 | Publicidad y propaganda                        | 1.1.02 | 30 | 9996 | 102 | 1,000,000.00         | 997,681.42           |                  |
| <b>(S) 12</b> | <b>01</b> | <b>00</b> | <b>00</b> | <b>0004</b> | <b>0000</b> | <b>10.32.0006</b> | <b>2</b> | <b>2</b> | <b>2</b> | <b>2</b> |    | <b>Impresión, encuadernación y rotulación</b>  |        |    |      |     | <b>800,000.00</b>    | <b>607,173.00</b>    | <b>999.00</b>    |
| (S) 12        | 01        | 00        | 00        | 0004        | 0000        | 10.32.0006        | 2        | 2        | 2        | 2        | 01 | Impresión, encuadernación y rotulación         | 1.1.02 | 30 | 9996 | 102 | 800,000.00           | 607,173.00           |                  |
| (S) 12        | 01        | 00        | 00        | 0004        | 0000        | 10.32.0006        | 2        | 2        | 2        | 2        | 01 | Impresión, encuadernación y rotulación         | 1.1.02 | 20 | 1955 | 100 | 0.00                 | 0.00                 | 999.00           |
| <b>(S) 12</b> | <b>01</b> | <b>00</b> | <b>00</b> | <b>0004</b> | <b>0000</b> | <b>10.32.0006</b> | <b>2</b> | <b>2</b> | <b>5</b> |          |    | <b>ALQUILERES Y RENTAS</b>                     |        |    |      |     | <b>4,000,000.00</b>  | <b>3,040,400.00</b>  | <b>4,000.00</b>  |
| (S) 12        | 01        | 00        | 00        | 0004        | 0000        | 10.32.0006        | 2        | 2        | 5        | 1        |    | Alquileres y rentas de edificaciones y locales |        |    |      |     | 4,000,000.00         | 3,040,400.00         | 4,000.00         |
|               |           |           |           |             |             |                   |          |          |          |          |    |  |        |    |      |     | <b>4,000,000.00</b>  | <b>3,040,400.00</b>  | <b>4,000.00</b>  |

|        |    |    |    |      |      |            |   |   |   |   |    |  |
|--------|----|----|----|------|------|------------|---|---|---|---|----|--|
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2 | 5 | 1 | 01 | Alquileres y rentas de edificaciones y locales |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2 | 6 |   |    | SEGUROS  |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2 | 6 | 2 |    | Seguro de bienes muebles                       |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2 | 6 | 2 | 01 | Seguro de bienes muebles                       |

|        |    |      |     |              |              |              |
|--------|----|------|-----|--------------|--------------|--------------|
| 1.1.02 | 30 | 9996 | 102 | 4,000,000.00 | 3,040,400.00 | 4,000,000.00 |
|        |    |      |     | 2,100,000.00 | 364,350.86   | 2,100,000.00 |
|        |    |      |     | 1,500,000.00 | 364,350.86   | 1,500,000.00 |
| 1.1.02 | 30 | 9996 | 102 | 1,500,000.00 | 364,350.86   | 1,500,000.00 |

*[Signature]*  
 ELABORADO POR



*[Signature]*  
 REVISADO POR



**CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)**

**PERÍODO 2024**

**FORM. FP-08**

**CODIGO INSTITUCIONAL:** 7261

**ENTIDAD MUNICIPAL:** AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

**PRESUPUESTO AÑO:** 2024  
**ESTADO:** EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

**DENOMINACION DEL GASTO**

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15  | 16     | 17 | 18   | 19  | 20                   | 21                  | 22                  |
|--------|----|----|----|------|------|------------|---|----|----|----|----|---|--------|----|------|-----|----------------------|---------------------|---------------------|
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2  | 6  | 9  |    | Otros seguros                                       |        |    |      |     | 600,000.00           | 0.00                | 600,000.00          |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2  | 6  | 9  | 01 | Otros seguros                                       | 1.1.02 | 30 | 9996 | 102 | 600,000.00           | 0.00                | 600,000.00          |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2  | 7  |    |    | <b>SERVICIOS DE CONSERVACIÓN, REPARACIONES</b>      |        |    |      |     | <b>3,000,000.00</b>  | <b>0.00</b>         | <b>1,500,000.00</b> |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2  | 7  | 1  |    | <b>Contratación de mantenimiento y reparaciones</b> |        |    |      |     | <b>3,000,000.00</b>  | <b>0.00</b>         | <b>1,500,000.00</b> |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2  | 7  | 1  | 02 | Mantenimientos y reparaciones especiales            | 1.1.02 | 30 | 9996 | 102 | 3,000,000.00         | 0.00                | 1,500,000.00        |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2  | 8  |    |    | <b>OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS</b>    |        |    |      |     | <b>37,178,811.67</b> | <b>2,262,865.88</b> | <b>3,578,111.67</b> |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2  | 8  | 2  |    | <b>Comisiones y gastos</b>                          |        |    |      |     | <b>400,000.00</b>    | <b>208,965.88</b>   | <b>800,000.00</b>   |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2  | 8  | 2  | 01 | Comisiones y gastos                                 | 1.1.02 | 20 | 1955 | 100 | 400,000.00           | 208,965.88          | 400,000.00          |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2  | 8  | 2  | 01 | Comisiones y gastos                                 | 1.1.02 | 30 | 9998 | 102 | 0.00                 | 0.00                | 400,000.00          |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2  | 8  | 7  |    | <b>Servicios Técnicos y Profesionales</b>           |        |    |      |     | <b>36,778,811.67</b> | <b>2,053,900.00</b> | <b>2,778,111.67</b> |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2  | 8  | 7  | 06 | Otros servicios técnicos profesionales              | 1.1.02 | 30 | 9998 | 102 | 8,000,000.00         | 501,000.00          | 1,000,000.00        |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2  | 8  | 7  | 06 | Otros servicios técnicos profesionales              | 1.1.02 | 20 | 1955 | 100 | 28,778,811.67        | 1,552,900.00        | 1,778,111.67        |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  |    |    |    | <b>MATERIALES Y SUMINISTROS</b>                     |        |    |      |     | <b>6,100,000.00</b>  | <b>2,830,245.20</b> | <b>6,600,000.00</b> |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 2  |    |    | <b>TEXTILES Y VESTUARIOS</b>                        |        |    |      |     | <b>500,000.00</b>    | <b>397,505.00</b>   | <b>500,000.00</b>   |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 2  | 3  |    | <b>Prendas y accesorios de vestir</b>               |        |    |      |     | <b>500,000.00</b>    | <b>397,505.00</b>   | <b>500,000.00</b>   |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 2  | 3  | 01 | Prendas y accesorios de vestir                      | 1.1.02 | 20 | 1955 | 100 | 0.00                 | 0.00                | 500,000.00          |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 2  | 3  | 01 | Prendas y accesorios de vestir                      | 1.1.02 | 30 | 9996 | 102 | 500,000.00           | 397,505.00          | 500,000.00          |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 3  |    |    | <b>PAPEL, CARTÓN E IMPRESOS</b>                     |        |    |      |     | <b>700,000.00</b>    | <b>191,598.30</b>   | <b>700,000.00</b>   |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 3  | 6  |    | <b>Especies timbradas y valoradas</b>               |        |    |      |     | <b>700,000.00</b>    | <b>191,598.30</b>   | <b>700,000.00</b>   |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 3  | 6  | 01 | Especies timbrados y valoradas                      | 1.1.02 | 30 | 9996 | 102 | 700,000.00           | 191,598.30          | 700,000.00          |

|        |    |    |    |      |      |            |   |   |   |   |    |
|--------|----|----|----|------|------|------------|---|---|---|---|----|
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3 | 6 |   |    |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3 | 6 | 9 |    |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3 | 6 | 9 | 01 |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3 | 7 |   |    |

PRODUCTOS DE MINERALES, METÁLICOS Y NO  
 Otros productos minerales no metálicos  
 Otros productos no metálicos  
 COMBUSTIBLES, LUBRICANTES, PRODUCTOS

|        |    |      |     |
|--------|----|------|-----|
| 1.1.02 | 30 | 9996 | 102 |
|--------|----|------|-----|

|              |           |
|--------------|-----------|
| 300,000.00   | 0.00      |
| 300,000.00   | 0.00      |
| 300,000.00   | 0.00      |
| 1,000,000.00 | 47,800.00 |

500.0

ELABORADO POR



REVISADO POR



**CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)**

**PERÍODO 2024**

**FORM. FP-08**

**CODIGO INSTITUCIONAL:**

7261

**ENTIDAD MUNICIPAL:**

AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

**PRESUPUESTO AÑO:**

2024

**ESTADO:**

EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

**DENOMINACION DEL GASTO**

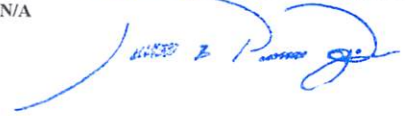
| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20           | 21           | 22           |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|--------------|--------------|--------------|
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 7  | 2  |    | Productos químicos y conexos                             |        |    |      |     | 1,000,000.00 | 47,800.00    | 500,000.00   |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 7  | 2  | 99 | Otros productos químicos y conexos                       | 1.1.02 | 20 | 1955 | 100 | 1,000,000.00 | 47,800.00    | 500,000.00   |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 9  |    |    | <b>PRODUCTOS Y ÚTILES VARIOS</b>                         |        |    |      |     | 3,600,000.00 | 2,193,341.90 | 4,900,000.00 |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 9  | 1  |    | Útiles y materiales de limpieza e higiene                |        |    |      |     | 1,500,000.00 | 935,303.25   | 1,500,000.00 |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 9  | 1  | 01 | Útiles y materiales de limpieza e higiene                | 1.1.02 | 30 | 9996 | 102 | 1,500,000.00 | 935,303.25   | 1,500,000.00 |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 9  | 2  |    | Útiles y materiales de escritorio, oficina,              |        |    |      |     | 1,300,000.00 | 605,838.80   | 1,000,000.00 |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 9  | 2  | 01 | Útiles y materiales de escritorio, oficina e informática | 1.1.02 | 30 | 9996 | 102 | 1,300,000.00 | 605,838.80   | 1,000,000.00 |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 9  | 6  |    | <b>Productos eléctricos y afines</b>                     |        |    |      |     | 0.00         | 0.00         | 800,000.00   |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 9  | 6  | 01 | Productos eléctricos y afines                            | 1.1.02 | 20 | 1955 | 100 | 0.00         | 0.00         | 800,000.00   |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 9  | 8  |    | <b>Repuestos y accesorios menores</b>                    |        |    |      |     | 800,000.00   | 652,199.85   | 1,600,000.00 |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 3  | 9  | 8  | 01 | Repuestos  | 1.1.02 | 30 | 9996 | 102 | 800,000.00   | 652,199.85   | 800,000.00   |
| (S) 12 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 3  | 9  | 8  | 01 | Repuestos  | 1.1.02 | 20 | 1955 | 100 | 0.00         | 0.00         | 800,000.00   |
| (S) 12 | 01 | 00 | 00 | 0006 | 0000 |            |   |    |    |    |    | <b>FORMULACIÓN DE PLANES, PROYECTOS Y</b>                |        |    |      |     | 2,000,000.00 | 2,999,603.55 | 2,000,000.00 |
| (S) 12 | 01 | 00 | 00 | 0006 | 0000 |            |   |    |    |    |    | <b>NO APLICA</b>   |        |    |      |     | 2,000,000.00 | 2,999,603.55 | 2,000,000.00 |
| (S) 12 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 |   |    |    |    |    | <b>SIN SNIP</b>  |        |    |      |     | 2,000,000.00 | 2,999,603.55 | 2,000,000.00 |
| (S) 12 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 |    |    |    |    | <b>LOS ALCARRIZOS</b>                                    |        |    |      |     | 2,000,000.00 | 2,999,603.55 | 2,000,000.00 |
| (S) 12 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 |    |    |    |    | <b>GASTOS</b>  |        |    |      |     | 2,000,000.00 | 2,999,603.55 | 2,000,000.00 |
| (S) 12 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 2  |    |    |    | <b>CONTRATACIÓN DE SERVICIOS</b>                         |        |    |      |     | 2,000,000.00 | 2,999,603.55 | 2,000,000.00 |
| (S) 12 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 2  | 8  |    |    | <b>OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS</b>         |        |    |      |     | 2,000,000.00 | 2,999,603.55 | 2,000,000.00 |
| (S) 12 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 2  | 8  | 7  |    | <b>Servicios Técnicos y Profesionales</b>                |        |    |      |     | 2,000,000.00 | 2,999,603.55 | 2,000,000.00 |

|        |    |    |    |      |      |            |   |   |   |   |    |  |
|--------|----|----|----|------|------|------------|---|---|---|---|----|--|
| (S) 12 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 2 | 8 | 7 | 05 | Servicios de informática y sistemas computarizados |
| (S) 12 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 2 | 8 | 7 | 06 | Otros servicios técnicos profesionales             |
| (S) 12 | 12 | 00 | 00 |      |      |            |   |   |   |   |    | <b>GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS</b>       |
| (S) 12 | 12 | 00 | 00 |      |      |            |   |   |   |   |    | N/A  |

|        |    |      |     |                       |                      |                       |
|--------|----|------|-----|-----------------------|----------------------|-----------------------|
| 1.1.02 | 30 | 9996 | 102 | 1,000,000.00          | 695,403.55           | 1,000,000.00          |
| 1.1.02 | 30 | 9996 | 102 | 1,000,000.00          | 2,304,200.00         | 1,000,000.00          |
|        |    |      |     | <b>147,310,283.70</b> | <b>78,059,509.57</b> | <b>147,019,400.00</b> |
|        |    |      |     | <b>147,310,283.70</b> | <b>78,059,509.57</b> | <b>147,019,400.00</b> |



ELABORADO POR



REVISADO POR



AUTORIZADO POR

CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15  | 16     | 17 | 18   | 19  | 20            | 21            | 22       |
|--------|----|----|----|------|------|------------|---|----|----|----|----|---|--------|----|------|-----|---------------|---------------|----------|
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 |            |   |    |    |    |    | ADMINISTRACIÓN DE LOS SERVICIOS PÚBLICOS        |        |    |      |     | 36,767,846.51 | 12,823,561.29 | 80,190.4 |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 |            |   |    |    |    |    | NO APLICA                                       |        |    |      |     | 36,767,846.51 | 12,823,561.29 | 80,190.4 |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 |            |   |    |    |    |    | SIN SNIP  |        |    |      |     | 36,767,846.51 | 12,823,561.29 | 80,190.4 |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                                  |        |    |      |     | 36,767,846.51 | 12,823,561.29 | 80,190.4 |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS  |        |    |      |     | 36,767,846.51 | 12,823,561.29 | 80,190.4 |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  |    |    |    | REMUNERACIONES Y CONTRIBUCIONES                 |        |    |      |     | 36,767,846.51 | 12,823,561.29 | 80,190.4 |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  |    |    | REMUNERACIONES                                  |        |    |      |     | 30,467,846.51 | 9,588,299.99  | 80,190.4 |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  |    | Remuneraciones al personal fijo                 |        |    |      |     | 30,467,846.51 | 9,588,299.99  | 71,128.4 |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  | 01 | Sueldos empleados fijos                         |        |    |      |     | 0.00          | 0.00          | 52,260.7 |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 2  |    | Remuneraciones al personal de carácter temporal | 1.1.02 | 20 | 1955 | 100 | 0.00          | 0.00          | 52,260.7 |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 2  | 06 | Jornales  | 1.1.02 | 20 | 1955 | 100 | 30,467,846.51 | 9,588,299.99  | 14,467.1 |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 2  | 06 | Jornales  | 1.1.02 | 30 | 9995 | 102 | 20,000,000.00 | 7,843,997.99  |          |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 2  | 06 | Jornales  | 1.1.02 | 30 | 9998 | 102 | 10,467,846.51 | 1,744,302.00  |          |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  |    | Sueldo anual no.13                              |        |    |      |     | 0.00          | 0.00          | 14,467.1 |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  | 01 | Sueldo Anual No. 13                             | 1.1.02 | 20 | 1955 | 100 | 0.00          | 0.00          | 4,400.4  |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  |    |    | CONTRIBUCIONES A LA SEGURIDAD SOCIAL            |        |    |      |     | 0.00          | 0.00          | 4,400.4  |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  |    | Contribuciones al seguro de salud               |        |    |      |     | 0.00          | 0.00          | 9,061.7  |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud               | 1.1.02 | 20 | 1955 | 100 | 0.00          | 0.00          | 4,180.2  |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  |    | Contribuciones al seguro de pensiones           |        |    |      |     | 0.00          | 0.00          | 4,180.2  |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones           | 1.1.02 | 20 | 1955 | 100 | 0.00          | 0.00          | 4,180.2  |

|        |    |    |    |      |      |            |   |   |   |   |    |
|--------|----|----|----|------|------|------------|---|---|---|---|----|
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1 | 5 | 3 |    |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1 | 5 | 3 | 01 |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 2 |   |   |    |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 2 | 8 |   |    |

Contribuciones al seguro de riesgo laboral  
 Contribuciones al seguro de riesgo laboral  
**CONTRATACIÓN DE SERVICIOS**  
**OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS**

|        |    |      |     |              |              |
|--------|----|------|-----|--------------|--------------|
| 1.1.02 | 20 | 1955 | 100 | 0.00         | 0.00         |
|        |    |      |     | 0.00         | 0.00         |
|        |    |      |     | 4,000,000.00 | 2,881,261.30 |
|        |    |      |     | 4,000,000.00 | 2,881,261.30 |

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 ELABORADO POR



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 REVISADO POR

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 AUTORIZADO POR





CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

7261

AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024

ESTADO: EN PROCESO

CATEGORIA PROGRAMATICA

CLASIFICADOR DEL GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15  | 16     | 17 | 18   | 19  | 20           | 21           | 22 |
|--------|----|----|----|------|------|------------|---|----|----|----|----|---|--------|----|------|-----|--------------|--------------|----|
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 2  | 8  | 4  | 15 | Servicios funerarios y gastos conexos           | 1.1.02 | 30 | 9996 | 102 | 4,000,000.00 | 2,881,261.30 | 22 |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 2  | 8  | 4  | 01 | Servicios funerarios y gastos conexos           |        |    |      |     | 4,000,000.00 | 2,881,261.30 |    |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3  | 9  |    |    | MATERIALES Y SUMINISTROS                        |        |    |      |     | 2,300,000.00 | 354,000.00   |    |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3  | 9  | 1  |    | PRODUCTOS Y ÚTILES VARIOS                       |        |    |      |     | 2,300,000.00 | 354,000.00   |    |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3  | 9  | 1  | 01 | Útiles y materiales de limpieza e higiene       |        |    |      |     | 2,300,000.00 | 354,000.00   |    |
| (S) 12 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3  | 9  | 1  | 01 | Útiles y materiales de limpieza e higiene       | 1.1.02 | 30 | 9996 | 102 | 2,300,000.00 | 354,000.00   |    |
| (S) 12 | 12 | 00 | 00 | 0002 | 0000 |            | 2 | 3  | 9  | 1  |    | ORNATO Y SANFAMIENTO DE CALLES, PLAZAS Y        |        |    |      |     | 2,300,000.00 | 354,000.00   |    |
| (S) 12 | 12 | 00 | 00 | 0002 | 0000 |            |   |    |    |    |    | NO APLICA                                       |        |    |      |     | 7,771,358.97 | 7,771,358.97 |    |
| (S) 12 | 12 | 00 | 00 | 0002 | 0000 |            |   |    |    |    |    | SIN SNIP  |        |    |      |     | 7,771,358.97 | 7,771,358.97 |    |
| (S) 12 | 12 | 00 | 00 | 0002 | 0000 |            |   |    |    |    |    | LOS ALCARRIZOS                                  |        |    |      |     | 7,771,358.97 | 7,771,358.97 |    |
| (S) 12 | 12 | 00 | 00 | 0002 | 0000 |            | 2 |    |    |    |    | GASTOS  |        |    |      |     | 7,771,358.97 | 7,771,358.97 |    |
| (S) 12 | 12 | 00 | 00 | 0002 | 0000 |            | 2 | 1  |    |    |    | REMUNERACIONES Y CONTRIBUCIONES                 |        |    |      |     | 7,771,358.97 | 7,771,358.97 |    |
| (S) 12 | 12 | 00 | 00 | 0002 | 0000 |            | 2 | 1  | 1  |    |    | REMUNERACIONES                                  |        |    |      |     | 7,771,358.97 | 7,771,358.97 |    |
| (S) 12 | 12 | 00 | 00 | 0002 | 0000 |            | 2 | 1  | 1  | 1  |    | Remuneraciones al personal fijo                 |        |    |      |     | 7,771,358.97 | 7,771,358.97 |    |
| (S) 12 | 12 | 00 | 00 | 0002 | 0000 |            | 2 | 1  | 1  | 1  | 01 | Sueldos empleados fijos                         | 3.2.99 | 20 | 1955 | 100 | 0.00         | 0.00         |    |
| (S) 12 | 12 | 00 | 00 | 0002 | 0000 |            | 2 | 1  | 1  | 2  |    | Remuneraciones al personal de carácter temporal |        |    |      |     | 0.00         | 0.00         |    |
| (S) 12 | 12 | 00 | 00 | 0002 | 0000 |            | 2 | 1  | 1  | 2  | 06 | Jornales  | 3.2.99 | 30 | 9995 | 102 | 7,764,283.85 | 7,771,358.97 |    |
| (S) 12 | 12 | 00 | 00 | 0002 | 0000 |            | 2 | 1  | 1  | 2  | 06 | Jornales  | 3.2.99 | 20 | 1955 | 100 | 7,764,283.85 | 7,771,358.97 |    |
| (S) 12 | 12 | 00 | 00 | 0002 | 0000 |            | 2 | 1  | 1  | 4  |    | Sueldo anual no.13                              | 3.2.99 | 20 | 1955 | 100 | 0.00         | 0.00         |    |
| (S) 12 | 12 | 00 | 00 | 0002 | 0000 |            | 2 | 1  | 1  | 4  | 01 | Sueldo Annual No. 13                            | 3.2.99 | 20 | 1955 | 100 | 0.00         | 0.00         |    |

|        |    |    |    |      |      |            |   |   |   |    |                                       |       |      |
|--------|----|----|----|------|------|------------|---|---|---|----|---------------------------------------|-------|------|
| (S) 12 | 12 | 00 | 00 | 0002 | 0000 | 10,32,0006 | 2 | 1 | 5 | 1  | CONTRIBUCIONES A LA SEGURIDAD SOCIAL  | 0,00  | 0,00 |
| (S) 12 | 12 | 00 | 00 | 0002 | 0000 | 10,32,0006 | 2 | 1 | 5 | 1  | Contribuciones al seguro de salud     | 0,00  | 0,00 |
| (S) 12 | 12 | 00 | 00 | 0002 | 0000 | 10,32,0006 | 2 | 1 | 5 | 1  | Contribuciones al seguro de salud     | 0,00  | 0,00 |
| (S) 12 | 12 | 00 | 00 | 0002 | 0000 | 10,32,0006 | 2 | 1 | 5 | 2  | Contribuciones al seguro de pensiones | 0,00  | 0,00 |
|        |    |    |    |      |      |            |   |   |   | 01 |                                       |       |      |
|        |    |    |    |      |      |            |   |   |   |    |                                       | 3.299 | 0,00 |
|        |    |    |    |      |      |            |   |   |   |    |                                       | 20    | 0,00 |
|        |    |    |    |      |      |            |   |   |   |    |                                       | 1955  | 0,00 |
|        |    |    |    |      |      |            |   |   |   |    |                                       | 100   | 0,00 |

ELABORADO POR



REVISADO POR



CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08  
CODIGO INSTITUCIONAL: 7261  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15  | 16     | 17 | 18   | 19  | 20            | 21            | 22       |
|--------|----|----|----|------|------|------------|---|----|----|----|----|---|--------|----|------|-----|---------------|---------------|----------|
| (S) 12 | 12 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones           | 3.2.99 | 20 | 1955 | 100 | 0.00          | 0.00          | 10.3     |
| (S) 12 | 12 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  |    | Contribuciones al seguro de riesgo laboral      |        |    |      |     | 0.00          | 0.00          | 1.3      |
| (S) 12 | 12 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral      | 3.2.99 | 20 | 1955 | 100 | 0.00          | 0.00          | 1.3      |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 |            |   |    |    |    |    | MANEJO DE RESIDUOS SÓLIDOS                      |        |    |      |     | 99,778,153.34 | 54,580,834.31 | 58,044.6 |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 |            |   |    |    |    |    | NO APLICA                                       |        |    |      |     | 99,778,153.34 | 54,580,834.31 | 58,044.6 |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 |            |   |    |    |    |    | SIN SNIP  |        |    |      |     | 99,778,153.34 | 54,580,834.31 | 58,044.6 |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                                  |        |    |      |     | 99,778,153.34 | 54,580,834.31 | 58,044.6 |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS  |        |    |      |     | 99,778,153.34 | 54,580,834.31 | 58,044.6 |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  |    |    |    | REMUNERACIONES Y CONTRIBUCIONES                 |        |    |      |     | 30,341,095.14 | 30,402,320.98 | 25,206.6 |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 1  |    |    | REMUNERACIONES                                  |        |    |      |     | 30,341,095.14 | 30,402,320.98 | 23,826.6 |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  |    | Remuneraciones al personal fijo                 |        |    |      |     | 0.00          | 0.00          | 8,000.0  |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  | 01 | Sueldos empleados fijos                         | 3.2.02 | 20 | 1955 | 100 | 0.00          | 0.00          | 8,000.0  |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 1  | 2  |    | Remuneraciones al personal de carácter temporal |        |    |      |     | 30,341,095.14 | 30,402,320.98 | 15,136.6 |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 1  | 2  | 06 | Jornales  | 3.2.02 | 30 | 9995 | 102 | 9,565,102.51  | 9,654,903.99  |          |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 1  | 2  | 06 | Jornales  | 3.2.02 | 20 | 1955 | 100 | 20,000,000.00 | 19,987,416.99 | 3,483.6  |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 1  | 2  | 06 | Jornales  | 3.2.02 | 30 | 9996 | 102 | 0.00          | 0.00          | 11,653.6 |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 1  | 2  | 06 | Jornales  | 3.2.02 | 30 | 9998 | 102 | 775,992.63    | 760,000.00    |          |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  |    | Sueldo anual no.13                              |        |    |      |     | 0.00          | 0.00          | 690.0    |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  | 01 | Sueldo Anual No. 13                             | 3.2.02 | 20 | 1955 | 100 | 0.00          | 0.00          | 690.0    |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 5  |    |    | CONTRIBUCIONES A LA SEGURIDAD SOCIAL            |        |    |      |     | 0.00          | 0.00          | 1,380.0  |

|        |    |    |    |      |      |            |   |   |   |   |    |  |
|--------|----|----|----|------|------|------------|---|---|---|---|----|--|
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1 | 5 | 1 |    |  |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1 | 5 | 1 | 01 |  |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1 | 5 | 2 |    |  |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1 | 5 | 2 | 01 |  |

Contribuciones al seguro de salud  
 Contribuciones al seguro de salud  
 Contribuciones al seguro de pensiones  
 Contribuciones al seguro de pensiones

|        |    |      |     |      |      |
|--------|----|------|-----|------|------|
| 3.2.02 | 20 | 1955 | 100 | 0.00 | 0.00 |
| 3.2.02 | 20 | 1955 | 100 | 0.00 | 0.00 |
| 3.2.02 | 20 | 1955 | 100 | 0.00 | 0.00 |
| 3.2.02 | 20 | 1955 | 100 | 0.00 | 0.00 |

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 ELABORADO POR



*[Signature]*  
 REVISADO POR



AUTORIZADO POR

CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08  
CODIGO INSTITUCIONAL: 7261  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

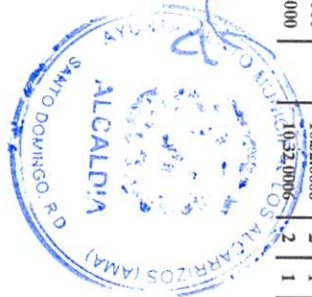
CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20            | 21            | 22       |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|---------------|---------------|----------|
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  |    | Contribuciones al seguro de riesgo laboral             |        |    |      |     | 0.00          | 0.00          | 100,0    |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral             | 3.2.02 | 20 | 1955 | 100 | 0.00          | 0.00          | 100,0    |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 2  |    |    |    | CONTRATACIÓN DE SERVICIOS                              |        |    |      |     | 68,937,058.20 | 24,178,513.33 | 32,324,4 |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 2  | 1  |    |    | SERVICIOS BÁSICOS                                      |        |    |      |     | 67,937,058.20 | 23,696,471.33 | 31,324,4 |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 2  | 1  | 8  |    | Recolección de residuos                                |        |    |      |     | 67,937,058.20 | 23,696,471.33 | 31,324,4 |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 2  | 1  | 8  | 01 | Recolección de residuos                                | 3.2.02 | 30 | 9996 | 102 | 10,324,874.83 | 1,820,121.65  | 1,324,4  |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 2  | 1  | 8  | 01 | Recolección de residuos                                | 3.2.02 | 30 | 9995 | 102 | 0.00          | 0.00          | 15,000,0 |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 2  | 1  | 8  | 01 | Recolección de residuos                                | 3.2.02 | 30 | 9998 | 102 | 17,612,183.37 | 1,160,000.00  |          |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 2  | 1  | 8  | 01 | Recolección de residuos                                | 3.2.02 | 20 | 1955 | 100 | 40,000,000.00 | 20,716,349.68 | 15,000,0 |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 2  | 5  |    |    | ALQUILERES Y RENTAS                                    |        |    |      |     | 1,000,000.00  | 482,042.00    | 1,000,0  |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 2  | 5  | 8  |    | Otros alquileres                                       |        |    |      |     | 1,000,000.00  | 482,042.00    | 1,000,0  |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 2  | 5  | 8  | 01 | Otros alquileres y arrendamientos por derechos de usos | 3.2.02 | 30 | 9996 | 102 | 1,000,000.00  | 482,042.00    | 1,000,0  |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 3  |    |    |    | MATERIALES Y SUMINISTROS                               |        |    |      |     | 500,000.00    | 0.00          | 513,4    |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 3  | 9  |    |    | PRODUCTOS Y ÚTILES VARIOS                              |        |    |      |     | 500,000.00    | 0.00          | 513,4    |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 3  | 9  | 1  |    | Útiles y materiales de limpieza e higiene              |        |    |      |     | 500,000.00    | 0.00          | 513,4    |
| (S) 12 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 3  | 9  | 1  | 01 | Útiles y materiales de limpieza e higiene              | 3.2.02 | 30 | 9996 | 102 | 500,000.00    | 0.00          | 513,4    |
| (S) 12 | 12 | 00 | 00 | 0006 |      |            |   |    |    |    |    | SEGURIDAD Y VIGILANCIA CIUDADANA                       |        |    |      |     | 3,000,000.00  | 2,883,755.00  | 856,4    |
| (S) 12 | 12 | 00 | 00 | 0006 | 0000 |            |   |    |    |    |    | NO APLICA  |        |    |      |     | 3,000,000.00  | 2,883,755.00  | 856,4    |
| (S) 12 | 12 | 00 | 00 | 0006 | 0000 |            |   |    |    |    |    | SIN SNIP   |        |    |      |     | 3,000,000.00  | 2,883,755.00  | 856,4    |
| (S) 12 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS   |        |    |      |     | 3,000,000.00  | 2,883,755.00  | 856,4    |

|        |    |    |    |      |      |            |   |   |   |   |
|--------|----|----|----|------|------|------------|---|---|---|---|
| (S) 12 | 12 | 00 | 00 | 0006 | 0000 | 10,32,0006 | 2 | 1 | 1 | 1 |
| (S) 12 | 12 | 00 | 00 | 0006 | 0000 | 10,32,0006 | 2 | 1 | 1 | 1 |
| (S) 12 | 12 | 00 | 00 | 0006 | 0000 | 10,32,0006 | 2 | 1 | 1 | 1 |

ELABORADO POR



GASTOS  
 REMUNERACIONES Y CONTRIBUCIONES  
 REMUNERACIONES  
 Remuneraciones al personal fijo

REVISADO POR

*[Signature]*

|              |              |      |
|--------------|--------------|------|
| 3,000,000.00 | 2,883,755.00 | 86.1 |
| 3,000,000.00 | 2,883,755.00 | 86.1 |
| 0.00         | 0.00         | 78.1 |
| 0.00         | 0.00         | 81.1 |



AUTORIZADO POR

**CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)**

**PERÍODO 2024**

**FORM. FP-08**

**CODIGO INSTITUCIONAL:** 7261

**ENTIDAD MUNICIPAL:** AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

**PRESUPUESTO AÑO:** 2024  
**ESTADO:** EN PROCESO

CATEGORIA PROGRAMATICA

CLASIFICADOR DEL GASTO

**DENOMINACION DEL GASTO**

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15  | 16     | 17 | 18   | 19  | 20           | 21           | 22    |
|--------|----|----|----|------|------|------------|---|----|----|----|----|---|--------|----|------|-----|--------------|--------------|-------|
| (S) 12 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  | 01 | Sueldos empleados fijos                           | 1.4.01 | 20 | 1955 | 100 | 0.00         | 0.00         | 681,0 |
| (S) 12 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  |    | <b>Sueldo anual no.13</b>                         |        |    |      |     | 0.00         | 0.00         | 56,0  |
| (S) 12 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  | 01 | Sueldo Anual No. 13                               | 1.4.01 | 20 | 1955 | 100 | 0.00         | 0.00         | 56,0  |
| (S) 12 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 2  |    |    | <b>SOBRESUELDOS</b>                               |        |    |      |     | 0.00         | 0.00         | 56,0  |
| (S) 12 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 2  | 2  |    | <b>Compensación</b>                               |        |    |      |     | 3,000,000.00 | 2,883,755.00 |       |
| (S) 12 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 2  | 2  | 05 | Compensación servicios de seguridad               | 1.4.01 | 30 | 9996 | 102 | 3,000,000.00 | 2,883,755.00 |       |
| (S) 12 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 5  |    |    | <b>CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>       |        |    |      |     | 3,000,000.00 | 2,883,755.00 |       |
| (S) 12 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  |    | <b>Contribuciones al seguro de salud</b>          |        |    |      |     | 0.00         | 0.00         | 118,0 |
| (S) 12 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud                 | 1.4.01 | 20 | 1955 | 100 | 0.00         | 0.00         | 54,0  |
| (S) 12 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  |    | <b>Contribuciones al seguro de pensiones</b>      |        |    |      |     | 0.00         | 0.00         | 54,0  |
| (S) 12 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones             | 1.4.01 | 20 | 1955 | 100 | 0.00         | 0.00         | 54,0  |
| (S) 12 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  |    | <b>Contribuciones al seguro de riesgo laboral</b> |        |    |      |     | 0.00         | 0.00         | 8,0   |
| (S) 12 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral        | 1.4.01 | 20 | 1955 | 100 | 0.00         | 0.00         | 8,0   |
| (S) 12 | 13 | 00 | 00 |      |      |            |   |    |    |    |    | <b>SANEAMIENTO AMBIENTAL Y FORESTA</b>            |        |    |      |     | 1,000,000.00 | 0.00         | 500,0 |
| (S) 12 | 13 | 00 | 00 |      |      |            |   |    |    |    |    | N/A   |        |    |      |     | 1,000,000.00 | 0.00         | 500,0 |
| (S) 12 | 13 | 00 | 00 | 0001 |      |            |   |    |    |    |    | <b>PRESERVACIÓN DEL MEDIO AMBIENTE Y CONTROL</b>  |        |    |      |     | 1,000,000.00 | 0.00         | 500,0 |
| (S) 12 | 13 | 00 | 00 | 0001 | 0000 |            |   |    |    |    |    | NO APLICA   |        |    |      |     | 1,000,000.00 | 0.00         | 500,0 |
| (S) 12 | 13 | 00 | 00 | 0001 | 0000 |            |   |    |    |    |    | SIN SNIP  |        |    |      |     | 1,000,000.00 | 0.00         | 500,0 |
| (S) 12 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                                    |        |    |      |     | 1,000,000.00 | 0.00         | 500,0 |
| (S) 12 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS  |        |    |      |     | 1,000,000.00 | 0.00         | 500,0 |

|        |    |    |    |      |      |            |   |   |   |   |    |  |
|--------|----|----|----|------|------|------------|---|---|---|---|----|--|
| (S) 12 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3 |   |   |    |  |
| (S) 12 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3 | 7 |   |    |  |
| (S) 12 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3 | 7 | 2 |    |  |
| (S) 12 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3 | 7 | 2 | 05 |  |

MATERIALES Y SUMINISTROS  
 COMBUSTIBLES, LUBRICANTES, PRODUCTOS  
 Productos químicos y conexos  
 Insecticidas, fumigantes y otros

|        |    |      |     |              |      |       |
|--------|----|------|-----|--------------|------|-------|
|        |    |      |     | 1,000,000.00 | 0.00 | 500,0 |
|        |    |      |     | 1,000,000.00 | 0.00 | 500,0 |
|        |    |      |     | 1,000,000.00 | 0.00 | 500,0 |
|        |    |      |     | 1,000,000.00 | 0.00 | 500,0 |
| 3.2.04 | 30 | 9996 | 102 | 1,000,000.00 | 0.00 | 500,0 |

*[Handwritten Signature]*  
 ELABORADO POR

*[Handwritten Signature]*  
 REVISADO POR

*[Handwritten Signature]*  
 AUTORIZADO POR



CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL:

7261

ENTIDAD MUNICIPAL:

AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO:

2024

ESTADO:

EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1       | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20            | 21           | 22       |
|---------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|---------------|--------------|----------|
| (S) 12  | 14 | 00 |    |      |      |            |   |    |    |    |    | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS                |        |    |      |     | 5,000,000.00  | 473,750.29   |          |
| (S) 12  | 14 | 00 | 00 |      |      |            |   |    |    |    |    | N/A  |        |    |      |     | 5,000,000.00  | 473,750.29   |          |
| (S) 12  | 14 | 00 | 00 | 0004 |      |            |   |    |    |    |    | FORTALECIMIENTO DE LA EQUIDAD DE GÉNERO              |        |    |      |     | 5,000,000.00  | 473,750.29   |          |
| (S) 12  | 14 | 00 | 00 | 0004 | 0000 |            |   |    |    |    |    | NO APLICA  |        |    |      |     | 5,000,000.00  | 473,750.29   |          |
| (S) 12  | 14 | 00 | 00 | 0004 | 0000 |            |   |    |    |    |    | SIN SNIP   |        |    |      |     | 5,000,000.00  | 473,750.29   |          |
| (S) 12  | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                                       |        |    |      |     | 5,000,000.00  | 473,750.29   |          |
| (S) 12  | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS   |        |    |      |     | 5,000,000.00  | 473,750.29   |          |
| (S) 12  | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 4  |    |    |    | TRANSFERENCIAS CORRIENTES                            |        |    |      |     | 5,000,000.00  | 473,750.29   |          |
| (S) 12  | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 4  | 1  |    |    | TRANSFERENCIAS CORRIENTES AL SECTOR                  |        |    |      |     | 5,000,000.00  | 473,750.29   |          |
| (S) 12  | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 4  | 1  | 2  |    | Ayudas y donaciones a personas                       |        |    |      |     | 5,000,000.00  | 473,750.29   |          |
| (S) 12  | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 4  | 1  | 2  | 02 | Ayudas y donaciones ocasionales a hogares y personas | 4.6.03 | 30 | 9996 | 102 | 2,000,000.00  | 473,750.29   |          |
| (S) 12  | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 4  | 1  | 2  | 02 | Ayudas y donaciones ocasionales a hogares y personas | 4.6.03 | 30 | 9998 | 102 | 3,000,000.00  | 0.00         |          |
| (S) 312 | 96 | 00 |    |      |      |            |   |    |    |    |    | DEUDA PÚBLICA Y OTRAS OPERACIONES                    |        |    |      |     | 10,000,000.00 | 1,637,751.70 | 37,066.7 |
| (S) 312 | 96 | 00 | 00 |      |      |            |   |    |    |    |    | N/A  |        |    |      |     | 10,000,000.00 | 1,637,751.70 | 37,066.7 |
| (S) 312 | 96 | 00 | 00 | 0001 |      |            |   |    |    |    |    | AMORTIZACIONES DE PRÉSTAMOS Y CUENTAS                |        |    |      |     | 10,000,000.00 | 1,637,751.70 | 37,066.7 |
| (S) 312 | 96 | 00 | 00 | 0001 | 0000 |            |   |    |    |    |    | NO APLICA  |        |    |      |     | 10,000,000.00 | 1,637,751.70 | 37,066.7 |
| (S) 312 | 96 | 00 | 00 | 0001 | 0000 |            |   |    |    |    |    | SIN SNIP   |        |    |      |     | 10,000,000.00 | 1,637,751.70 | 37,066.7 |
| (S) 312 | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                                       |        |    |      |     | 10,000,000.00 | 1,637,751.70 | 37,066.7 |
| (S) 312 | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 4 |    |    |    |    | Aplicaciones financieras                             |        |    |      |     | 10,000,000.00 | 1,637,751.70 | 37,066.7 |
| (S) 312 | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 4 | 2  |    |    |    | Disminución de pasivos                               |        |    |      |     | 10,000,000.00 | 1,637,751.70 | 37,066.7 |

|         |    |    |    |      |      |            |   |   |   |   |    |
|---------|----|----|----|------|------|------------|---|---|---|---|----|
| (S) 312 | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 4 | 2 | 1 |   |    |
| (S) 312 | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 4 | 2 | 1 | 1 |    |
| (S) 312 | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 4 | 2 | 1 | 1 | 01 |
| (S) 312 | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 4 | 2 | 1 | 1 | 01 |

Disminución de pasivos corrientes  
 Disminución de cuentas por pagar de corto plazo  
 Disminución de cuentas por pagar internas de corto  
 Disminución de cuentas por pagar internas de corto

|        |    |      |     |               |              |          |
|--------|----|------|-----|---------------|--------------|----------|
|        |    |      |     | 10,000,000.00 | 1,637,751.70 | 37,066.7 |
|        |    |      |     | 10,000,000.00 | 1,637,751.70 | 37,066.7 |
| 0.0.00 | 30 | 9995 | 102 | 0.00          | 0.00         | 32,177.4 |
| 0.0.00 | 20 | 1955 | 100 | 10,000,000.00 | 1,637,751.70 | 4,889.4  |

*[Handwritten Signature]*

ELABORADO POR



*[Handwritten Signature]*

REVISADO POR



AUTORIZADO POR

CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL:

7261

ENTIDAD MUNICIPAL:

AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO:

2024

ESTADO:

EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15  | 16     | 17 | 18   | 19  | 20            | 21            | 22            |
|--------|----|----|----|------|------|------------|---|----|----|----|----|---|--------|----|------|-----|---------------|---------------|---------------|
| (E) 13 |    |    |    |      |      |            |   |    |    |    |    | EDUCACION                                 |        |    |      |     | 31,236,024.48 | 14,912,755.10 | 31,236,024.48 |
| (E) 13 | 14 | 00 |    |      |      |            |   |    |    |    |    | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS     |        |    |      |     | 31,236,024.48 | 14,912,755.10 | 31,236,024.48 |
| (E) 13 | 14 | 00 | 00 |      |      |            |   |    |    |    |    | N/A                                       |        |    |      |     | 31,236,024.48 | 14,912,755.10 | 31,236,024.48 |
| (E) 13 | 14 | 00 | 00 | 0001 |      |            |   |    |    |    |    | ASISTENCIA SOCIAL                         |        |    |      |     | 15,153,934.41 | 6,543,278.22  | 15,153,934.41 |
| (E) 13 | 14 | 00 | 00 | 0001 | 0000 |            |   |    |    |    |    | NO APLICA                                 |        |    |      |     | 15,153,934.41 | 6,543,278.22  | 15,153,934.41 |
| (E) 13 | 14 | 00 | 00 | 0001 | 0000 |            |   |    |    |    |    | SIN SNIP                                  |        |    |      |     | 15,153,934.41 | 6,543,278.22  | 15,153,934.41 |
| (E) 13 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                            |        |    |      |     | 15,153,934.41 | 6,543,278.22  | 15,153,934.41 |
| (E) 13 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS                                    |        |    |      |     | 15,153,934.41 | 6,543,278.22  | 15,153,934.41 |
| (E) 13 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 2  |    |    |    | CONTRATACIÓN DE SERVICIOS                 |        |    |      |     | 1,000,000.00  | 0.00          | 1,000,000.00  |
| (E) 13 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 2  | 8  |    |    | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS |        |    |      |     | 1,000,000.00  | 0.00          | 1,000,000.00  |
| (E) 13 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 2  | 8  | 4  |    | Servicios funerarios y gastos conexos     |        |    |      |     | 1,000,000.00  | 0.00          | 1,000,000.00  |
| (E) 13 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 2  | 8  | 4  | 01 | Servicios funerarios y gastos conexos     | 4.5.10 | 20 | 1955 | 100 | 1,000,000.00  | 0.00          | 1,000,000.00  |
| (E) 13 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3  |    |    |    | MATERIALES Y SUMINISTROS                  |        |    |      |     | 5,487,575.20  | 450,000.00    | 5,487,575.20  |
| (E) 13 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3  | 1  |    |    | ALIMENTOS Y PRODUCTOS AGROFORESTALES      |        |    |      |     | 5,487,575.20  | 450,000.00    | 5,487,575.20  |
| (E) 13 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3  | 1  | 1  |    | Alimentos y bebidas para personas         |        |    |      |     | 5,487,575.20  | 450,000.00    | 5,487,575.20  |
| (E) 13 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3  | 1  | 1  | 01 | Alimentos y bebidas para personas         | 4.5.10 | 30 | 9998 | 102 | 5,487,575.20  | 450,000.00    | 5,487,575.20  |
| (E) 13 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3  | 1  | 1  | 01 | Alimentos y bebidas para personas         | 4.5.10 | 30 | 9995 | 102 | 0.00          | 0.00          | 0.00          |
| (E) 13 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 4  |    |    |    | TRANSFERENCIAS CORRIENTES                 |        |    |      |     | 8,666,359.21  | 6,093,278.22  | 8,666,359.21  |
| (E) 13 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 4  | 1  |    |    | TRANSFERENCIAS CORRIENTES AL SECTOR       |        |    |      |     | 8,666,359.21  | 6,093,278.22  | 8,666,359.21  |
| (E) 13 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 4  | 1  | 2  |    | Ayudas y donaciones a personas            |        |    |      |     | 8,666,359.21  | 6,093,278.22  | 8,666,359.21  |

|        |    |    |    |      |      |            |   |   |   |   |    |  |        |    |      |     |              |              |          |
|--------|----|----|----|------|------|------------|---|---|---|---|----|--|--------|----|------|-----|--------------|--------------|----------|
| (E) 13 | 14 | 00 | 00 | 0001 | 0000 | 10,32,0006 | 2 | 4 | 1 | 2 | 01 | Ayudas y donaciones programadas a hogares y          | 4.5.10 | 20 | 1955 | 100 | 800,000.00   | 1,816,472.59 | 1,800.00 |
| (E) 13 | 14 | 00 | 00 | 0001 | 0000 | 10,32,0006 | 2 | 4 | 1 | 2 | 01 | Ayudas y donaciones programadas a hogares y          | 4.5.10 | 30 | 9995 | 102 | 3,866,359.21 | 3,801,778.01 | 3,498.00 |
| (E) 13 | 14 | 00 | 00 | 0001 | 0000 | 10,32,0006 | 2 | 4 | 1 | 2 | 02 | Ayudas y donaciones ocasionales a hogares y personas | 4.5.10 | 20 | 1955 | 100 | 4,000,000.00 | 475,027.62   | 1,500.00 |
| (E) 13 | 14 | 00 | 00 | 0001 | 0000 | 10,32,0006 | 2 | 4 | 1 | 2 | 02 | Ayudas y donaciones ocasionales a hogares y personas | 4.5.10 | 30 | 9998 | 102 | 0.00         | 0.00         | 3,659.00 |

ELABORADO POR



REVISADO POR



AUTOELABORADO POR

1,800.00  
3,498.00  
1,500.00  
3,659.00

CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL:

7261

ENTIDAD MUNICIPAL:

AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO:

2024

ESTADO:

EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20           | 21           | 22      |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|--------------|--------------|---------|
| (E) 13 | 14 | 00 | 00 | 0002 |      |            |   |    |    |    |    | EDUCACIÓN Y FORMACIÓN INTEGRAL                       |        |    |      |     | 7,482,090.07 | 3,517,948.33 | 9,847.1 |
| (E) 13 | 14 | 00 | 00 | 0002 | 0000 |            |   |    |    |    |    | NO APLICA  |        |    |      |     | 7,482,090.07 | 3,517,948.33 | 9,847.1 |
| (E) 13 | 14 | 00 | 00 | 0002 | 0000 |            |   |    |    |    |    | SIN SNIP   |        |    |      |     | 7,482,090.07 | 3,517,948.33 | 9,847.1 |
| (E) 13 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                                       |        |    |      |     | 7,482,090.07 | 3,517,948.33 | 9,847.1 |
| (E) 13 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS   |        |    |      |     | 7,482,090.07 | 3,517,948.33 | 9,847.1 |
| (E) 13 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 2  |    |    |    | CONTRATACIÓN DE SERVICIOS                            |        |    |      |     | 7,482,090.07 | 3,517,948.33 | 9,847.1 |
| (E) 13 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 2  | 8  |    |    | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS            |        |    |      |     | 3,140,000.00 | 1,514,261.38 | 7,505.1 |
| (E) 13 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 2  | 8  | 6  |    | Servicio de organización de eventos, festividades    |        |    |      |     | 3,140,000.00 | 1,514,261.38 | 7,505.1 |
| (E) 13 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 2  | 8  | 6  | 01 | Eventos generales                                    | 4.4.09 | 30 | 9996 | 102 | 3,140,000.00 | 1,514,261.38 | 7,505.1 |
| (E) 13 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 2  | 8  | 6  | 01 | Eventos generales                                    | 4.4.09 | 20 | 1955 | 100 | 3,140,000.00 | 1,514,261.38 | 3,784.1 |
| (E) 13 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 4  |    |    |    | TRANSFERENCIAS CORRIENTES                            |        |    |      |     | 0.00         | 0.00         | 3,721.1 |
| (E) 13 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 4  | 1  |    |    | TRANSFERENCIAS CORRIENTES AL SECTOR                  |        |    |      |     | 4,342,090.07 | 2,003,686.95 | 2,342.1 |
| (E) 13 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 4  | 1  | 2  |    | Ayudas y donaciones a personas                       |        |    |      |     | 4,342,090.07 | 2,003,686.95 | 2,342.1 |
| (E) 13 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 4  | 1  | 2  | 02 | Ayudas y donaciones ocasionales a hogares y personas | 4.4.09 | 20 | 1955 | 100 | 3,342,090.07 | 2,003,686.95 | 2,342.1 |
| (E) 13 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 4  | 1  | 4  |    | Becas y viajes de estudios                           |        |    |      |     | 3,342,090.07 | 2,003,686.95 | 2,342.1 |
| (E) 13 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 4  | 1  | 4  | 01 | Becas nacionales                                     | 4.4.09 | 20 | 1955 | 100 | 1,000,000.00 | 0.00         |         |
| (E) 13 | 14 | 00 | 00 | 0004 |      |            |   |    |    |    |    | FORTALECIMIENTO DE LA EQUIDAD DE GÉNERO              |        |    |      |     | 1,000,000.00 | 0.00         |         |
| (E) 13 | 14 | 00 | 00 | 0004 | 0000 |            |   |    |    |    |    | NO APLICA  |        |    |      |     | 8,600,000.00 | 4,851,528.55 | 5,189.1 |
| (E) 13 | 14 | 00 | 00 | 0004 | 0000 |            |   |    |    |    |    | SIN SNIP   |        |    |      |     | 8,600,000.00 | 4,851,528.55 | 5,189.1 |
| (E) 13 | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                                       |        |    |      |     | 8,600,000.00 | 4,851,528.55 | 5,189.1 |
|        |    |    |    |      |      |            |   |    |    |    |    |  |        |    |      |     | 8,600,000.00 | 4,851,528.55 | 5,189.1 |

|        |    |    |    |      |      |            |   |   |   |   |   |              |              |        |
|--------|----|----|----|------|------|------------|---|---|---|---|---|--------------|--------------|--------|
| (E) 13 | 14 | 00 | 00 | 0004 | 0000 | 10,32,0006 | 2 | 2 | 8 | 2 | GASTOS                                    | 8,600,000.00 | 4,851,528.55 | 5,189, |
| (E) 13 | 14 | 00 | 00 | 0004 | 0000 | 10,32,0006 | 2 | 2 | 8 | 2 | CONTRATACIÓN DE SERVICIOS                 | 5,100,000.00 | 4,450,344.85 | 3,689, |
| (E) 13 | 14 | 00 | 00 | 0004 | 0000 | 10,32,0006 | 2 | 2 | 8 | 2 | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS | 5,100,000.00 | 4,450,344.85 | 3,689, |
| (E) 13 | 14 | 00 | 00 | 0004 | 0000 | 10,32,0006 | 2 | 2 | 8 | 2 | Comisiones y gastos                       | 100,000.00   | 28,479.39    | 100,   |

ELABORADO POR



REVISADO POR



AUTORIZADO POR

FORM. FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

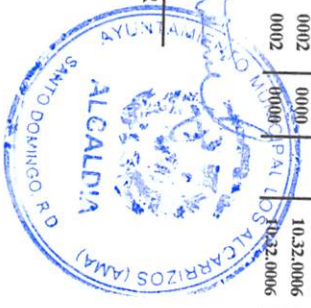
| 1       | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20             | 21             | 22             |
|---------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|----------------|----------------|----------------|
| (E) 13  | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2  | 8  | 2  | 01 | Comisiones y gastos                                  | 4.6.03 | 20 | 1955 | 100 | 100,000.00     | 28,479.39      | 100,000.00     |
| (E) 13  | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2  | 8  | 6  |    | Servicio de organización de eventos, festividades    |        |    |      |     | 5,000,000.00   | 4,421,865.46   | 3,589,000.00   |
| (E) 13  | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2  | 8  | 6  | 01 | Eventos generales                                    | 4.6.03 | 30 | 9996 | 102 | 3,000,000.00   | 2,454,875.96   | 2,454,875.96   |
| (E) 13  | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2  | 8  | 6  | 01 | Eventos generales                                    | 4.6.03 | 30 | 9995 | 102 | 0.00           | 0.00           | 1,589,000.00   |
| (E) 13  | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2  | 8  | 6  | 01 | Eventos generales                                    | 4.6.03 | 20 | 1955 | 100 | 2,000,000.00   | 1,966,989.50   | 2,000,000.00   |
| (E) 13  | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 4  |    |    |    | TRANSFERENCIAS CORRIENTES                            |        |    |      |     | 3,500,000.00   | 401,183.70     | 1,500,000.00   |
| (E) 13  | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 4  | 1  |    |    | TRANSFERENCIAS CORRIENTES AL SECTOR                  |        |    |      |     | 3,500,000.00   | 401,183.70     | 1,500,000.00   |
| (E) 13  | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 4  | 1  | 2  |    | Ayudas y donaciones a personas                       |        |    |      |     | 3,500,000.00   | 401,183.70     | 1,500,000.00   |
| (E) 13  | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 4  | 1  | 2  | 02 | Ayudas y donaciones ocasionales a hogares y personas | 4.6.03 | 20 | 1955 | 100 | 3,500,000.00   | 401,183.70     | 1,500,000.00   |
| (I) 314 |    |    |    |      |      |            |   |    |    |    |    | INVERSION  |        |    |      |     | 234,270,183.60 | 158,247,935.73 | 312,360,000.00 |
| (I) 21  | 01 | 00 |    |      |      |            |   |    |    |    |    | NORMAS, POLÍTICAS Y ADMINISTRACIÓN                   |        |    |      |     | 10,700,000.00  | 7,231,751.29   | 25,900,000.00  |
| (I) 21  | 01 | 00 | 00 |      |      |            |   |    |    |    |    | N/A  |        |    |      |     | 10,700,000.00  | 7,231,751.29   | 25,900,000.00  |
| (I) 21  | 01 | 00 | 00 | 0004 |      |            |   |    |    |    |    | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS              |        |    |      |     | 10,700,000.00  | 7,231,751.29   | 25,900,000.00  |
| (I) 21  | 01 | 00 | 00 | 0004 | 0000 |            |   |    |    |    |    | NO APLICA  |        |    |      |     | 10,700,000.00  | 7,231,751.29   | 25,900,000.00  |
| (I) 21  | 01 | 00 | 00 | 0004 | 0000 |            |   |    |    |    |    | SIN SNIP   |        |    |      |     | 10,700,000.00  | 7,231,751.29   | 25,900,000.00  |
| (I) 21  | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                                       |        |    |      |     | 10,700,000.00  | 7,231,751.29   | 25,900,000.00  |
| (I) 21  | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS   |        |    |      |     | 10,700,000.00  | 7,231,751.29   | 25,900,000.00  |
| (I) 21  | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2  |    |    |    | CONTRATACIÓN DE SERVICIOS                            |        |    |      |     | 1,200,000.00   | 397,311.94     | 2,800,000.00   |
| (I) 21  | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2  | 7  |    |    | SERVICIOS DE CONSERVACIÓN, REPARACIONES              |        |    |      |     | 1,000,000.00   | 149,388.00     | 2,000,000.00   |
| (I) 21  | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2  | 7  | 1  |    | Contratación de mantenimiento y reparaciones         |        |    |      |     | 1,000,000.00   | 149,388.00     | 2,000,000.00   |

|        |    |    |    |      |      |            |   |   |   |   |
|--------|----|----|----|------|------|------------|---|---|---|---|
| (P) 11 | 12 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 |   |   |   |
| (P) 11 | 12 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1 |   |   |
| (P) 11 | 12 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1 | 1 |   |
| (P) 11 | 12 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1 | 1 | 1 |

GASTOS  
 REMUNERACIONES Y CONTRIBUCIONES  
 REMUNERACIONES  
 Remuneraciones al personal fijo

|            |            |
|------------|------------|
| 149,450.00 | 116,512.19 |
| 149,450.00 | 116,512.19 |
| 127,500.00 | 95,095.65  |
| 127,500.00 | 95,095.65  |

ELABORADO POR



REVISADO POR



AUTORIZADO POR



CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

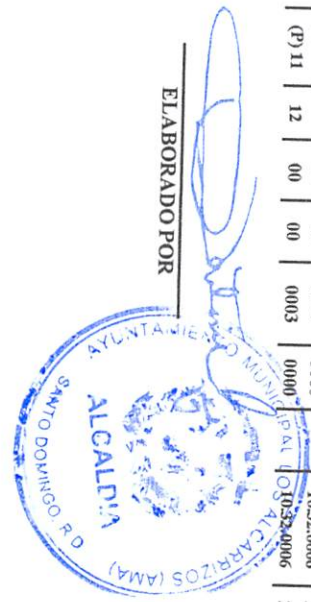
| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20           | 21           | 22 |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|--------------|--------------|----|
| (P) 11 | 12 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  | 01 | Sueldos empleados fijos                    | 3.2.99 | 20 | 1955 | 100 | 127,500.00   | 95,995.65    |    |
| (P) 11 | 12 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  |    |    | CONTRIBUCIONES A LA SEGURIDAD SOCIAL       |        |    |      |     | 21,950.00    | 20,516.54    |    |
| (P) 11 | 12 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  |    | Contribuciones al seguro de salud          |        |    |      |     | 10,200.00    | 10,952.75    |    |
| (P) 11 | 12 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud          | 3.2.99 | 30 | 9995 | 102 | 0.00         | 752.75       |    |
| (P) 11 | 12 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud          | 3.2.99 | 20 | 1955 | 100 | 10,200.00    | 10,200.00    |    |
| (P) 11 | 12 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  |    | Contribuciones al seguro de pensiones      |        |    |      |     | 10,200.00    | 8,289.79     |    |
| (P) 11 | 12 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones      | 3.2.99 | 30 | 9995 | 102 | 0.00         | 753.81       |    |
| (P) 11 | 12 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones      | 3.2.99 | 20 | 1955 | 100 | 10,200.00    | 7,535.98     |    |
| (P) 11 | 12 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  |    | Contribuciones al seguro de riesgo laboral |        |    |      |     | 1,550.00     | 1,274.00     |    |
| (P) 11 | 12 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral | 3.2.99 | 30 | 9995 | 102 | 0.00         | 127.40       |    |
| (P) 11 | 12 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral | 3.2.99 | 20 | 1955 | 100 | 1,550.00     | 1,146.60     |    |
| (P) 11 | 12 | 00 | 00 | 0003 | 0000 |            |   |    |    |    |    | MANEJO DE RESIDUOS SÓLIDOS                 |        |    |      |     | 8,914,000.00 | 6,617,965.35 |    |
| (P) 11 | 12 | 00 | 00 | 0003 | 0000 |            |   |    |    |    |    | NO APLICA                                  |        |    |      |     | 8,914,000.00 | 6,617,965.35 |    |
| (P) 11 | 12 | 00 | 00 | 0003 | 0000 |            |   |    |    |    |    | SIN SNIP                                   |        |    |      |     | 8,914,000.00 | 6,617,965.35 |    |
| (P) 11 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                             |        |    |      |     | 8,914,000.00 | 6,617,965.35 |    |
| (P) 11 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS                                     |        |    |      |     | 8,914,000.00 | 6,617,965.35 |    |
| (P) 11 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  |    |    |    | REMUNERACIONES Y CONTRIBUCIONES            |        |    |      |     | 8,914,000.00 | 6,617,965.35 |    |
| (P) 11 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 1  |    |    | REMUNERACIONES                             |        |    |      |     | 8,914,000.00 | 6,617,965.35 |    |
| (P) 11 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  |    | Remuneraciones al personal fijo            |        |    |      |     | 7,600,000.00 | 5,294,513.30 |    |
| (P) 11 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  | 01 | Sueldos empleados fijos                    | 3.2.02 | 30 | 9995 | 102 | 7,000,000.00 | 5,294,513.30 |    |
| (P) 11 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  | 01 | Sueldos empleados fijos                    | 3.2.02 | 30 | 9995 | 102 | 7,000,000.00 | 5,294,513.30 |    |

|        |    |    |    |      |      |            |   |   |   |   |    |
|--------|----|----|----|------|------|------------|---|---|---|---|----|
| (P) 11 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1 | 1 | 4 |    |
| (P) 11 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1 | 1 | 4 | 01 |
| (P) 11 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1 | 5 | 5 |    |
| (P) 11 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1 | 5 | 1 |    |

Sueldo anual no.13  
 Sueldo Anual No. 13  
 CONTRIBUCIONES A LA SEGURIDAD SOCIAL  
 Contribuciones al seguro de salud

|        |    |      |     |              |              |
|--------|----|------|-----|--------------|--------------|
| 3.2.02 | 20 | 1955 | 100 | 600,000.00   | 0.00         |
|        |    |      |     | 600,000.00   | 0.00         |
|        |    |      |     | 1,314,000.00 | 1,333,452.05 |
|        |    |      |     | 620,000.00   | 609,111.28   |

ELABORADO POR



REVISADO POR



AUTORIZADO POR

CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15  | 16     | 17 | 18   | 19  | 20                | 21                | 22 |
|--------|----|----|----|------|------|------------|---|----|----|----|----|---|--------|----|------|-----|-------------------|-------------------|----|
| (P) 11 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud                 | 3.2.02 | 30 | 9995 | 102 | 0.00              | 46,418.63         |    |
| (P) 11 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud                 | 3.2.02 | 20 | 1955 | 100 | 620,000.00        | 562,692.65        |    |
| (P) 11 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  |    | <b>Contribuciones al seguro de pensiones</b>      |        |    |      |     | <b>620,000.00</b> | <b>613,330.37</b> |    |
| (P) 11 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones             | 3.2.02 | 20 | 1955 | 100 | 620,000.00        | 566,853.89        |    |
| (P) 11 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones             | 3.2.02 | 30 | 9995 | 102 | 0.00              | 46,476.48         |    |
| (P) 11 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  |    | <b>Contribuciones al seguro de riesgo laboral</b> |        |    |      |     | <b>74,000.00</b>  | <b>101,010.40</b> |    |
| (P) 11 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral        | 3.2.02 | 30 | 9995 | 102 | 0.00              | 9,643.84          |    |
| (P) 11 | 12 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral        | 3.2.02 | 20 | 1955 | 100 | 74,000.00         | 91,366.56         |    |
| (P) 11 | 12 | 00 | 00 | 0006 | 0000 |            |   |    |    |    |    | <b>SEGURIDAD Y VIGILANCIA CIUDADANA</b>           |        |    |      |     | <b>855,538.00</b> | <b>624,429.47</b> |    |
| (P) 11 | 12 | 00 | 00 | 0006 | 0000 |            |   |    |    |    |    | <b>NO APLICA</b>                                  |        |    |      |     | <b>855,538.00</b> | <b>624,429.47</b> |    |
| (P) 11 | 12 | 00 | 00 | 0006 | 0000 |            |   |    |    |    |    | <b>SIN SNIP</b>                                   |        |    |      |     | <b>855,538.00</b> | <b>624,429.47</b> |    |
| (P) 11 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 |   |    |    |    |    | <b>LOS ALCARRIZOS</b>                             |        |    |      |     | <b>855,538.00</b> | <b>624,429.47</b> |    |
| (P) 11 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 |    |    |    |    | <b>GASTOS</b>                                     |        |    |      |     | <b>855,538.00</b> | <b>624,429.47</b> |    |
| (P) 11 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  |    |    |    | <b>REMUNERACIONES Y CONTRIBUCIONES</b>            |        |    |      |     | <b>855,538.00</b> | <b>624,429.47</b> |    |
| (P) 11 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 1  |    |    | <b>REMUNERACIONES</b>                             |        |    |      |     | <b>855,538.00</b> | <b>624,429.47</b> |    |
| (P) 11 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  |    | <b>Remuneraciones al personal fijo</b>            |        |    |      |     | <b>738,138.00</b> | <b>525,887.00</b> |    |
| (P) 11 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  | 01 | Sueldos empleados fijos                           |        |    |      |     | <b>681,338.00</b> | <b>525,887.00</b> |    |
| (P) 11 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  |    | <b>Sueldo anual no.13</b>                         | 1.4.01 | 20 | 1955 | 100 | 681,338.00        | 525,887.00        |    |
| (P) 11 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  | 01 | Sueldo Anual No. 13                               |        |    |      |     | 56,800.00         | 0.00              |    |
| (P) 11 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  | 01 | Sueldo Anual No. 13                               | 1.4.01 | 20 | 1955 | 100 | 56,800.00         | 0.00              |    |
| (P) 11 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 5  |    |    | <b>CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>       |        |    |      |     | <b>117,400.00</b> | <b>98,542.47</b>  |    |

|        |    |    |    |      |      |            |   |   |   |   |    |
|--------|----|----|----|------|------|------------|---|---|---|---|----|
| (P) 11 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1 | 5 | 1 |    |
| (P) 11 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1 | 5 | 1 | 01 |
| (P) 11 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1 | 5 | 1 | 01 |
| (P) 11 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1 | 5 | 2 |    |

Contribuciones al seguro de salud  
 Contribuciones al seguro de salud  
 Contribuciones al seguro de salud  
 Contribuciones al seguro de pensiones

|        |    |      |     |           |           |
|--------|----|------|-----|-----------|-----------|
| 1.4.01 | 30 | 9995 | 102 | 54,600.00 | 45,720.88 |
| 1.4.01 | 20 | 1955 | 100 | 0.00      | 5,033.36  |
|        |    |      |     | 54,600.00 | 40,687.52 |
|        |    |      |     | 54,600.00 | 43,041.38 |

*[Signature]*  
 ELABORADO POR  


*[Signature]*  
 REVISADO POR

*[Signature]*  
 AUTORIZADO POR  


CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20           | 21         | 22       |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|--------------|------------|----------|
| (P) 11 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones      | 1.4.01 | 20 | 1955 | 100 | 54,600.00    | 38,543.92  |          |
| (P) 11 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones      | 1.4.01 | 30 | 9995 | 102 | 0.00         | 4,497.46   |          |
| (P) 11 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  |    | Contribuciones al seguro de riesgo laboral |        |    |      |     | 8,200.00     | 9,780.21   |          |
| (P) 11 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral | 1.4.01 | 20 | 1955 | 100 | 8,200.00     | 9,267.61   |          |
| (P) 11 | 12 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral | 1.4.01 | 30 | 9995 | 102 | 0.00         | 512.60     |          |
| (P) 11 | 13 | 00 |    |      |      |            |   |    |    |    |    | SANEAMIENTO AMBIENTAL Y FORESTA            |        |    |      |     | 1,240,000.00 | 842,352.14 | 1,240.00 |
| (P) 11 | 13 | 00 | 00 |      |      |            |   |    |    |    |    | N/A  |        |    |      |     | 1,240,000.00 | 842,352.14 | 1,240.00 |
| (P) 11 | 13 | 00 | 00 | 0001 |      |            |   |    |    |    |    | PRESERVACIÓN DEL MEDIO AMBIENTE Y CONTROL  |        |    |      |     | 1,240,000.00 | 842,352.14 | 1,240.00 |
| (P) 11 | 13 | 00 | 00 | 0001 | 0000 |            |   |    |    |    |    | NO APLICA                                  |        |    |      |     | 1,240,000.00 | 842,352.14 | 1,240.00 |
| (P) 11 | 13 | 00 | 00 | 0001 | 0000 |            |   |    |    |    |    | SIN SNIP                                   |        |    |      |     | 1,240,000.00 | 842,352.14 | 1,240.00 |
| (P) 11 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                             |        |    |      |     | 1,240,000.00 | 842,352.14 | 1,240.00 |
| (P) 11 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS                                     |        |    |      |     | 1,240,000.00 | 842,352.14 | 1,240.00 |
| (P) 11 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  |    |    |    | REMUNERACIONES Y CONTRIBUCIONES            |        |    |      |     | 1,240,000.00 | 842,352.14 | 1,240.00 |
| (P) 11 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  |    |    | REMUNERACIONES                             |        |    |      |     | 1,070,100.00 | 728,189.28 | 1,070.00 |
| (P) 11 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  |    | Remuneraciones al personal fijo            |        |    |      |     | 987,600.00   | 728,189.28 | 987.00   |
| (P) 11 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  | 01 | Sueldos empleados fijos                    | 3.2.04 | 20 | 1955 | 100 | 987,600.00   | 728,189.28 | 987.00   |
| (P) 11 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  |    | Sueldo anual no.13                         |        |    |      |     | 82,500.00    | 0.00       | 82.00    |
| (P) 11 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  | 01 | Sueldo Anual No. 13                        | 3.2.04 | 20 | 1955 | 100 | 82,500.00    | 0.00       | 82.00    |
| (P) 11 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  |    |    | CONTRIBUCIONES A LA SEGURIDAD SOCIAL       |        |    |      |     | 169,900.00   | 114,162.86 | 169.00   |
| (P) 11 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  |    | Contribuciones al seguro de salud          |        |    |      |     | 79,000.00    | 39,517.80  | 79.00    |

|        |    |    |    |      |      |            |   |   |   |   |    |                                       |        |    |      |     |           |           |
|--------|----|----|----|------|------|------------|---|---|---|---|----|---------------------------------------|--------|----|------|-----|-----------|-----------|
| (P) 11 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud     | 3.2.04 | 30 | 9995 | 102 | 0.00      | 2,949.44  |
| (P) 11 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud     | 3.2.04 | 20 | 1955 | 100 | 79,000.00 | 36,568.36 |
| (P) 11 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 3.2.04 | 20 | 1955 | 100 | 79,000.00 | 56,045.88 |
| (P) 11 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 3.2.04 | 20 | 1955 | 100 | 79,000.00 | 51,423.20 |

ELABORADO POR



REVISADO POR

*[Handwritten signature]*

AUTORIZADO POR



CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

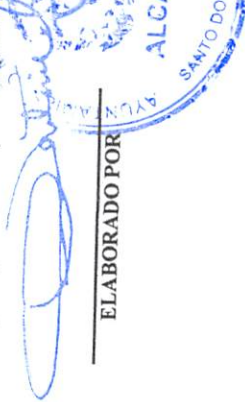
CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20           | 21           | 22      |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|--------------|--------------|---------|
| (P) 11 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones      | 3.2.04 | 30 | 9995 | 102 | 0.00         | 4,622.68     | 11,5    |
| (P) 11 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  |    | Contribuciones al seguro de riesgo laboral |        |    |      |     | 11,900.00    | 18,599.18    | 11,5    |
| (P) 11 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral | 3.2.04 | 30 | 9995 | 102 | 0.00         | 6,772.78     |         |
| (P) 11 | 13 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral | 3.2.04 | 20 | 1955 | 100 | 11,900.00    | 11,826.40    | 11,5    |
| (P) 11 | 14 | 00 | 00 |      |      |            |   |    |    |    |    | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS      |        |    |      |     | 2,267,800.00 | 1,522,713.40 | 2,327,0 |
| (P) 11 | 14 | 00 | 00 | 0001 |      |            |   |    |    |    |    | N/A  |        |    |      |     | 2,267,800.00 | 1,522,713.40 | 2,327,0 |
| (P) 11 | 14 | 00 | 00 | 0001 | 0000 |            |   |    |    |    |    | ASISTENCIA SOCIAL                          |        |    |      |     | 250,600.00   | 517,043.52   | 753,0   |
| (P) 11 | 14 | 00 | 00 | 0001 | 0000 |            |   |    |    |    |    | NO APLICA                                  |        |    |      |     | 250,600.00   | 517,043.52   | 753,0   |
| (P) 11 | 14 | 00 | 00 | 0001 | 0000 |            |   |    |    |    |    | SIN SNIP                                   |        |    |      |     | 250,600.00   | 517,043.52   | 753,0   |
| (P) 11 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                             |        |    |      |     | 250,600.00   | 517,043.52   | 753,0   |
| (P) 11 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS                                     |        |    |      |     | 250,600.00   | 517,043.52   | 753,0   |
| (P) 11 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  |    |    |    | REMUNERACIONES Y CONTRIBUCIONES            |        |    |      |     | 250,600.00   | 517,043.52   | 753,0   |
| (P) 11 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  |    |    | REMUNERACIONES                             |        |    |      |     | 250,600.00   | 517,043.52   | 753,0   |
| (P) 11 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  |    | Remuneraciones al personal fijo            |        |    |      |     | 216,200.00   | 457,600.00   | 650,0   |
| (P) 11 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  | 01 | Sueldos empleados fijos                    |        |    |      |     | 199,200.00   | 457,600.00   | 600,0   |
| (P) 11 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  |    | Sueldo anual no.13                         | 4.5.10 | 20 | 1955 | 100 | 199,200.00   | 457,600.00   | 600,0   |
| (P) 11 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  | 01 | Sueldo Anual No. 13                        |        |    |      |     | 17,000.00    | 0.00         | 50,0    |
| (P) 11 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  |    |    | CONTRIBUCIONES A LA SEGURIDAD SOCIAL       | 4.5.10 | 20 | 1955 | 100 | 17,000.00    | 0.00         | 50,0    |
| (P) 11 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  |    | Contribuciones al seguro de salud          |        |    |      |     | 34,400.00    | 59,443.52    | 103,0   |
| (P) 11 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud          | 4.5.10 | 20 | 1955 | 100 | 16,000.00    | 29,494.40    | 48,0    |
| (P) 11 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud          |        |    |      |     | 16,000.00    | 26,544.96    | 48,0    |

|        |    |    |    |      |      |            |   |   |   |   |    |  |        |    |      |     |           |           |
|--------|----|----|----|------|------|------------|---|---|---|---|----|--|--------|----|------|-----|-----------|-----------|
| (P) 11 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud            | 4.5.10 | 30 | 9995 | 102 | 0.00      | 2,049.44  |
| (P) 11 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1 | 5 | 2 | 01 | <b>Contribuciones al seguro de pensiones</b> | 4.5.10 | 30 | 9995 | 102 | 16,000.00 | 27,549.12 |
| (P) 11 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones        | 4.5.10 | 30 | 9995 | 102 | 0.00      | 5,903.04  |
| (P) 11 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones        | 4.5.10 | 20 | 1955 | 100 | 16,000.00 | 21,640.00 |

ELABORADO POR



REVISADO POR





CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20         | 21         | 22    |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|------------|------------|-------|
| (P) 11 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  |    | Contribuciones al seguro de riesgo laboral |        |    |      |     | 2,400.00   | 2,400.00   | 7.0   |
| (P) 11 | 14 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral | 4.5.10 | 20 | 1955 | 100 | 2,400.00   | 2,400.00   | 7.0   |
| (P) 11 | 14 | 00 | 00 | 0002 | 0000 |            |   |    |    |    |    | EDUCACIÓN Y FORMACIÓN INTEGRAL             |        |    |      |     | 943,000.00 | 456,459.76 | 648.0 |
| (P) 11 | 14 | 00 | 00 | 0002 | 0000 |            |   |    |    |    |    | NO APLICA                                  |        |    |      |     | 943,000.00 | 456,459.76 | 648.0 |
| (P) 11 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 |   |    |    |    |    | SIN SNIP                                   |        |    |      |     | 943,000.00 | 456,459.76 | 648.0 |
| (P) 11 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 |    |    |    |    | LOS ALCARRIZOS                             |        |    |      |     | 943,000.00 | 456,459.76 | 648.0 |
| (P) 11 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  |    |    |    | GASTOS                                     |        |    |      |     | 943,000.00 | 456,459.76 | 648.0 |
| (P) 11 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 1  |    |    | REMUNERACIONES Y CONTRIBUCIONES            |        |    |      |     | 943,000.00 | 456,459.76 | 648.0 |
| (P) 11 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  |    | REMUNERACIONES                             |        |    |      |     | 813,000.00 | 356,106.00 | 543.0 |
| (P) 11 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  |    | Remuneraciones al personal fijo            |        |    |      |     | 750,000.00 | 356,106.00 | 500.0 |
| (P) 11 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  | 01 | Sueldos empleados fijos                    | 4.4.09 | 20 | 1955 | 100 | 750,000.00 | 356,106.00 | 500.0 |
| (P) 11 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  |    | Sueldo anual no.13                         |        |    |      |     | 63,000.00  | 0.00       | 43.0  |
| (P) 11 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  | 01 | Sueldo Anual No. 13                        | 4.4.09 | 20 | 1955 | 100 | 63,000.00  | 0.00       | 43.0  |
| (P) 11 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  |    |    | CONTRIBUCIONES A LA SEGURIDAD SOCIAL       |        |    |      |     | 130,000.00 | 100,353.76 | 105.0 |
| (P) 11 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  |    | Contribuciones al seguro de salud          |        |    |      |     | 60,000.00  | 31,917.33  | 45.0  |
| (P) 11 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud          | 4.4.09 | 20 | 1955 | 100 | 60,000.00  | 31,917.33  | 45.0  |
| (P) 11 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  |    | Contribuciones al seguro de pensiones      |        |    |      |     | 60,000.00  | 54,759.63  | 45.0  |
| (P) 11 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones      | 4.4.09 | 30 | 9995 | 102 | 0.00       | 3,992.61   |       |
| (P) 11 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones      | 4.4.09 | 20 | 1955 | 100 | 60,000.00  | 50,767.02  | 45.0  |
| (P) 11 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  |    | Contribuciones al seguro de riesgo laboral |        |    |      |     | 10,000.00  | 13,676.80  | 15.0  |

|        |    |    |    |      |      |            |   |   |   |   |    |  |
|--------|----|----|----|------|------|------------|---|---|---|---|----|--|
| (P) 11 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral |
| (P) 11 | 14 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral |
| (P) 11 | 14 | 00 | 00 | 0004 |      |            |   |   |   |   |    | FORTALECIMIENTO DE LA EQUIDAD DE GÉNERO    |
| (P) 11 | 14 | 00 | 00 | 0004 | 0000 |            |   |   |   |   |    | NO APLICA                                  |

|        |    |      |     |              |            |
|--------|----|------|-----|--------------|------------|
| 4.4.09 | 20 | 1955 | 100 | 10,000.00    | 13,361.99  |
| 4.4.09 | 30 | 9995 | 102 | 0.00         | 314.81     |
|        |    |      |     | 1,074,200.00 | 549,210.12 |
|        |    |      |     | 1,074,200.00 | 549,210.12 |

ELABORADO POR



REVISADO POR

*[Handwritten signature]*



AUTORIZADO POR

CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20           | 21           | 22           |  |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|--------------|--------------|--------------|--|
| (P) 11 | 14 | 00 | 00 | 0004 | 0000 |            |   |    |    |    |    |  |        |    |      |     |              |              |              |  |
| (P) 11 | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 |   |    |    |    |    | SIN SNIP                                   |        |    |      |     | 1,074,200.00 | 549,210.12   | 926,000.00   |  |
| (P) 11 | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 |    |    |    |    | LOS ALCARRIZOS                             |        |    |      |     | 1,074,200.00 | 549,210.12   | 926,000.00   |  |
| (P) 11 | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  |    |    |    | GASTOS                                     |        |    |      |     | 1,074,200.00 | 549,210.12   | 926,000.00   |  |
| (P) 11 | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 1  |    |    | REMUNERACIONES Y CONTRIBUCIONES            |        |    |      |     | 1,074,200.00 | 549,210.12   | 926,000.00   |  |
| (P) 11 | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  |    | REMUNERACIONES                             |        |    |      |     | 925,200.00   | 453,700.00   | 791,500.00   |  |
| (P) 11 | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  | 01 | Remuneraciones al personal fijo            |        |    |      |     | 853,200.00   | 453,700.00   | 730,000.00   |  |
| (P) 11 | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  | 01 | Sueldos empleados fijos                    | 4.6.03 | 20 | 1955 | 100 | 853,200.00   | 453,700.00   | 730,000.00   |  |
| (P) 11 | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  | 01 | Sueldo anual no.13                         |        |    |      |     | 72,000.00    | 0.00         | 61,000.00    |  |
| (P) 11 | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 5  |    |    | Sueldo Anual No. 13                        | 4.6.03 | 20 | 1955 | 100 | 72,000.00    | 0.00         | 61,000.00    |  |
| (P) 11 | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  |    | CONTRIBUCIONES A LA SEGURIDAD SOCIAL       |        |    |      |     | 149,000.00   | 95,510.12    | 135,000.00   |  |
| (P) 11 | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud          |        |    |      |     | 69,000.00    | 38,420.71    | 60,000.00    |  |
| (P) 11 | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud          | 4.6.03 | 30 | 9995 | 102 | 0.00         | 2,836.00     |              |  |
| (P) 11 | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud          | 4.6.03 | 20 | 1955 | 100 | 69,000.00    | 35,584.71    | 60,000.00    |  |
| (P) 11 | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  |    | Contribuciones al seguro de pensiones      |        |    |      |     | 69,000.00    | 36,715.99    | 60,000.00    |  |
| (P) 11 | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones      | 4.6.03 | 30 | 9995 | 102 | 0.00         | 2,421.10     |              |  |
| (P) 11 | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones      | 4.6.03 | 20 | 1955 | 100 | 69,000.00    | 34,294.89    | 60,000.00    |  |
| (P) 11 | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  |    | Contribuciones al seguro de riesgo laboral |        |    |      |     | 11,000.00    | 20,373.42    | 15,000.00    |  |
| (P) 11 | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral | 4.6.03 | 20 | 1955 | 100 | 11,000.00    | 19,194.50    | 15,000.00    |  |
| (P) 11 | 14 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral | 4.6.03 | 30 | 9995 | 102 | 0.00         | 1,178.92     |              |  |
| (P) 11 | 15 | 00 |    |      |      |            |   |    |    |    |    | FOMENTO DE LA CULTURA, DEPORTE Y           |        |    |      |     | 2,526,000.00 | 2,226,489.79 | 2,170,000.00 |  |

|        |    |    |    |    |
|--------|----|----|----|----|
| (P) 11 | 15 | 00 | 00 | 00 |
| (P) 11 | 15 | 00 | 00 | 00 |
| (P) 11 | 15 | 00 | 00 | 00 |

|      |      |      |      |      |
|------|------|------|------|------|
| 0001 | 0000 | 0000 | 0000 | 0000 |
| 0001 | 0000 | 0000 | 0000 | 0000 |
| 0001 | 0000 | 0000 | 0000 | 0000 |

|  |  |  |  |  |
|--|--|--|--|--|
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |

N/A  
 FOMENTO DE LA CULTURA Y EL ARTE  
 NO APLICA  
 SIN SNIP

|              |              |              |              |
|--------------|--------------|--------------|--------------|
| 2,576,000.00 | 1,889,000.00 | 1,889,000.00 | 1,889,000.00 |
| 2,236,459.79 | 1,868,294.68 | 1,868,294.68 | 1,868,294.68 |

|        |        |        |        |
|--------|--------|--------|--------|
| 2,170. | 1,651. | 1,651. | 1,651. |
| 2,170. | 1,651. | 1,651. | 1,651. |



ELABORADO POR

*[Signature]*  
 REVISADO POR



AUTORIZADO POR

CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20           | 21           | 22       |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|--------------|--------------|----------|
| (P) 11 | 15 | 00 | 00 | 0001 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                             |        |    |      |     | 1,889,000.00 | 1,868,294.68 | 1,655.00 |
| (P) 11 | 15 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS                                     |        |    |      |     | 1,889,000.00 | 1,868,294.68 | 1,655.00 |
| (P) 11 | 15 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  |    |    |    | REMUNERACIONES Y CONTRIBUCIONES            |        |    |      |     | 1,889,000.00 | 1,868,294.68 | 1,655.00 |
| (P) 11 | 15 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  |    |    | REMUNERACIONES                             |        |    |      |     | 1,630,000.00 | 934,062.00   | 1,410.00 |
| (P) 11 | 15 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  |    | Remuneraciones al personal fijo            |        |    |      |     | 1,500,000.00 | 934,062.00   | 1,300.00 |
| (P) 11 | 15 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  | 01 | Sueldos empleados fijos                    | 4.3.03 | 20 | 1955 | 100 | 1,500,000.00 | 934,062.00   | 1,300.00 |
| (P) 11 | 15 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  |    | Sueldo anual no.13                         |        |    |      |     | 130,000.00   | 0.00         | 110.00   |
| (P) 11 | 15 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  | 01 | Sueldo Anual No. 13                        | 4.3.03 | 20 | 1955 | 100 | 130,000.00   | 0.00         | 110.00   |
| (P) 11 | 15 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  |    |    | CONTRIBUCIONES A LA SEGURIDAD SOCIAL       |        |    |      |     | 259,000.00   | 934,232.68   | 245.00   |
| (P) 11 | 15 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  |    | Contribuciones al seguro de salud          |        |    |      |     | 120,000.00   | 80,554.32    | 110.00   |
| (P) 11 | 15 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud          | 4.3.03 | 20 | 1955 | 100 | 120,000.00   | 73,433.41    | 110.00   |
| (P) 11 | 15 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud          | 4.3.03 | 30 | 9995 | 102 | 0.00         | 7,120.91     |          |
| (P) 11 | 15 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  |    | Contribuciones al seguro de pensiones      |        |    |      |     | 120,000.00   | 824,768.41   | 110.00   |
| (P) 11 | 15 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones      | 4.3.03 | 30 | 9998 | 102 | 120,000.00   | 817,637.45   |          |
| (P) 11 | 15 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones      | 4.3.03 | 30 | 9995 | 102 | 0.00         | 7,130.96     |          |
| (P) 11 | 15 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones      | 4.3.03 | 20 | 1955 | 100 | 0.00         | 0.00         | 110.00   |
| (P) 11 | 15 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  |    | Contribuciones al seguro de riesgo laboral |        |    |      |     | 19,000.00    | 28,909.95    | 25.00    |
| (P) 11 | 15 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral | 4.3.03 | 20 | 1955 | 100 | 19,000.00    | 28,909.95    | 25.00    |
| (P) 11 | 15 | 00 | 00 | 0002 | 0000 |            |   |    |    |    |    | DESARROLLO DE EVENTOS DEPORTIVOS Y         |        |    |      |     | 637,000.00   | 358,165.11   | 515.00   |
| (P) 11 | 15 | 00 | 00 | 0002 | 0000 |            |   |    |    |    |    | NO APLICA                                  |        |    |      |     | 637,000.00   | 358,165.11   | 515.00   |

|        |    |    |    |      |      |            |   |  |                                 |            |            |
|--------|----|----|----|------|------|------------|---|--|---------------------------------|------------|------------|
| (P) 11 | 15 | 00 | 00 | 0002 | 0000 | 10,32,0006 | 2 |  | SIN SNIP                        | 637,000,00 | 358,165,11 |
| (P) 11 | 15 | 00 | 00 | 0002 | 0000 | 10,32,0006 | 2 |  | LOS ALCARRIZOS                  | 637,000,00 | 358,165,11 |
| (P) 11 | 15 | 00 | 00 | 0002 | 0000 | 10,32,0006 | 1 |  | GASTOS                          | 637,000,00 | 358,165,11 |
| (P) 11 | 15 | 00 | 00 | 0002 | 0000 | 10,32,0006 | 1 |  | REMUNERACIONES Y CONTRIBUCIONES | 637,000,00 | 358,165,11 |

ELABORADO POR



REVISADO POR



AUTORIZADO POR

S/S  
S/S  
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S/S

CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08  
CODIGO INSTITUCIONAL: 7261  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20           | 21           | 22           |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|--------------|--------------|--------------|
| (P) 11 | 15 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 1  |    |    | REMUNERACIONES                             |        |    |      |     | 550,000.00   | 309,287.00   | 440,000.00   |
| (P) 11 | 15 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  |    | Remuneraciones al personal fijo            |        |    |      |     | 500,000.00   | 309,287.00   | 400,000.00   |
| (P) 11 | 15 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  | 01 | Sueldos empleados fijos                    | 4.3.02 | 20 | 1955 | 100 | 500,000.00   | 309,287.00   | 400,000.00   |
| (P) 11 | 15 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  |    | Sueldo anual no.13                         |        |    |      |     | 50,000.00    | 0.00         | 40,000.00    |
| (P) 11 | 15 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  | 01 | Sueldo Anual No. 13                        | 4.3.02 | 20 | 1955 | 100 | 50,000.00    | 0.00         | 40,000.00    |
| (P) 11 | 15 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  |    |    | CONTRIBUCIONES A LA SEGURIDAD SOCIAL       |        |    |      |     | 87,000.00    | 48,878.11    | 75,000.00    |
| (P) 11 | 15 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  |    | Contribuciones al seguro de salud          |        |    |      |     | 40,000.00    | 21,928.50    | 35,000.00    |
| (P) 11 | 15 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud          | 4.3.02 | 20 | 1955 | 100 | 40,000.00    | 21,928.50    | 35,000.00    |
| (P) 11 | 15 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  |    | Contribuciones al seguro de pensiones      |        |    |      |     | 40,000.00    | 21,959.41    | 35,000.00    |
| (P) 11 | 15 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones      | 4.3.02 | 20 | 1955 | 100 | 40,000.00    | 21,959.41    | 35,000.00    |
| (P) 11 | 15 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  |    | Contribuciones al seguro de riesgo laboral |        |    |      |     | 7,000.00     | 4,990.20     | 5,000.00     |
| (P) 11 | 15 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral | 4.3.02 | 20 | 1955 | 100 | 7,000.00     | 4,990.20     | 5,000.00     |
| (P) 11 | 16 | 00 |    |      |      |            |   |    |    |    |    | PROMOCIÓN Y PARTICIPACIÓN COMUNITARIA      |        |    |      |     | 2,016,000.00 | 1,357,399.52 | 2,128,000.00 |
| (P) 11 | 16 | 00 |    |      |      |            |   |    |    |    |    | N/A  |        |    |      |     | 2,016,000.00 | 1,357,399.52 | 2,128,000.00 |
| (P) 11 | 16 | 00 |    | 0001 |      |            |   |    |    |    |    | FOMENTO, COORDINACIÓN Y REGISTRO DE LAS    |        |    |      |     | 2,016,000.00 | 1,357,399.52 | 2,128,000.00 |
| (P) 11 | 16 | 00 |    | 0001 | 0000 |            |   |    |    |    |    | NO APLICA                                  |        |    |      |     | 2,016,000.00 | 1,357,399.52 | 2,128,000.00 |
| (P) 11 | 16 | 00 |    | 0001 | 0000 |            |   |    |    |    |    | SIN SNIP                                   |        |    |      |     | 2,016,000.00 | 1,357,399.52 | 2,128,000.00 |
| (P) 11 | 16 | 00 |    | 0001 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                             |        |    |      |     | 2,016,000.00 | 1,357,399.52 | 2,128,000.00 |
| (P) 11 | 16 | 00 |    | 0001 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS                                     |        |    |      |     | 2,016,000.00 | 1,357,399.52 | 2,128,000.00 |
| (P) 11 | 16 | 00 |    | 0001 | 0000 | 10.32.0006 | 2 | 1  |    |    |    | REMUNERACIONES Y CONTRIBUCIONES            |        |    |      |     | 2,016,000.00 | 1,357,399.52 | 2,128,000.00 |

|        |    |    |    |      |      |            |   |   |   |   |    |
|--------|----|----|----|------|------|------------|---|---|---|---|----|
| (P) 11 | 16 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1 | 1 |   |    |
| (P) 11 | 16 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1 | 1 | 1 |    |
| (P) 11 | 16 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1 | 1 | 1 | 01 |
| (P) 11 | 16 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1 | 1 | 4 |    |

REMUNERACIONES  
 Remuneraciones al personal fijo  
 Sueldos empleados fijos  
 Sueldo anual no.13

|        |    |      |     |              |              |
|--------|----|------|-----|--------------|--------------|
| 4.1.02 | 20 | 1955 | 100 | 1,740,000.00 | 1,119,114.65 |
|        |    |      |     | 1,600,000.00 | 1,119,114.65 |
|        |    |      |     | 1,600,000.00 | 1,119,114.65 |
|        |    |      |     | 140,000.00   | 0.00         |

ELABORADO POR   


  
 REVISADO POR

AUTORIZADO POR   


1,842,  
1,700,  
1,700,  
142,



CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1       | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20            | 21           | 22         |
|---------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|---------------|--------------|------------|
| (P) 11  | 16 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  | 01 | Sueldo Anual No. 13                        | 4.1.02 | 20 | 1955 | 100 | 140,000.00    | 0.00         | 142,000.00 |
| (P) 11  | 16 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  |    |    | CONTRIBUCIONES A LA SEGURIDAD SOCIAL       |        |    |      |     | 276,000.00    | 238,284.87   | 286,000.00 |
| (P) 11  | 16 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud          |        |    |      |     | 128,000.00    | 120,916.19   | 128,000.00 |
| (P) 11  | 16 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud          | 4.1.02 | 30 | 9995 | 102 | 0.00          | 7,166.86     |            |
| (P) 11  | 16 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  |    | Contribuciones al seguro de pensiones      | 4.1.02 | 20 | 1955 | 100 | 128,000.00    | 113,749.33   | 128,000.00 |
| (P) 11  | 16 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones      | 4.1.02 | 20 | 1955 | 100 | 128,000.00    | 95,909.60    | 128,000.00 |
| (P) 11  | 16 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones      | 4.1.02 | 30 | 9995 | 102 | 0.00          | 95,909.60    | 128,000.00 |
| (P) 11  | 16 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  |    | Contribuciones al seguro de riesgo laboral |        |    |      |     | 20,000.00     | 21,459.08    | 30,000.00  |
| (P) 11  | 16 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral | 4.1.02 | 30 | 9995 | 102 | 0.00          | 0.00         |            |
| (P) 11  | 16 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral | 4.1.02 | 30 | 9995 | 102 | 0.00          | 0.00         |            |
| (P) 311 | 96 | 00 |    |      |      |            |   |    |    |    |    | DEUDA PÚBLICA Y OTRAS OPERACIONES          | 4.1.02 | 20 | 1955 | 100 | 20,000.00     | 21,459.08    | 30,000.00  |
| (P) 311 | 96 | 00 | 00 |      |      |            |   |    |    |    |    | N/A  |        |    |      |     | 28,836,814.80 | 4,769,725.81 | 66,922.00  |
| (P) 311 | 96 | 00 | 00 | 0001 |      |            |   |    |    |    |    | AMORTIZACIONES DE PRÉSTAMOS Y CUENTAS      |        |    |      |     | 28,836,814.80 | 4,769,725.81 | 66,922.00  |
| (P) 311 | 96 | 00 | 00 | 0001 | 0000 |            |   |    |    |    |    | NO APLICA                                  |        |    |      |     | 28,836,814.80 | 4,769,725.81 | 66,922.00  |
| (P) 311 | 96 | 00 | 00 | 0001 | 0000 |            |   |    |    |    |    | SIN SNIP                                   |        |    |      |     | 28,836,814.80 | 4,769,725.81 | 66,922.00  |
| (P) 311 | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                             |        |    |      |     | 28,836,814.80 | 4,769,725.81 | 66,922.00  |
| (P) 311 | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 4 |    |    |    |    | Aplicaciones financieras                   |        |    |      |     | 28,836,814.80 | 4,769,725.81 | 66,922.00  |
| (P) 311 | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 4 | 2  |    |    |    | Disminución de pasivos                     |        |    |      |     | 28,836,814.80 | 4,769,725.81 | 66,922.00  |
| (P) 311 | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 4 | 2  | 1  |    |    | Disminución de pasivos corrientes          |        |    |      |     | 28,836,814.80 | 4,769,725.81 | 66,922.00  |

|         |    |    |    |      |      |            |   |   |   |   |    |  |
|---------|----|----|----|------|------|------------|---|---|---|---|----|--|
| (P) 311 | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 4 | 2 | 1 | 1 |    | Disminución de cuentas por pagar de corto plazo    |
| (P) 311 | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 4 | 2 | 1 | 1 | 01 | Disminución de cuentas por pagar internas de corto |
| (P) 311 | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 4 | 2 | 1 | 1 | 01 | Disminución de cuentas por pagar internas de corto |
| (P) 311 | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 4 | 2 | 1 | 1 | 01 | Disminución de cuentas por pagar internas de corto |

|        |    |      |     |               |              |         |
|--------|----|------|-----|---------------|--------------|---------|
| 0.0.00 | 30 | 9996 | 102 | 28,836,814.80 | 4,769,725.81 | 66,922, |
| 0.0.00 | 30 | 9998 | 102 | 0.00          | 0.00         | 5,250,  |
| 0.0.00 | 30 | 9995 | 102 | 28,836,814.80 | 4,769,725.81 | 30,000, |
| 0.0.00 | 30 | 9995 | 102 | 0.00          | 0.00         |         |

  
 ELABORADO POR  


  
 REVISADO POR

  
 AUTORIZADO POR  


CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1       | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20             | 21             | 22         |
|---------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|----------------|----------------|------------|
| (P) 311 | 96 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 4 | 2  | 1  | 1  | 02 | Disminución de cuentas por pagar externas de corto | 0.0.00 | 30 | 9998 | 102 | 0.00           | 0.00           | 31,672.00  |
| (S) 312 |    |    |    |      |      |            |   |    |    |    |    | SERVICIO   |        |    |      |     | 281,124,220.54 | 129,898,914.24 | 242,079.00 |
| (S) 12  | 01 | 00 | 00 |      |      |            |   |    |    |    |    | NORMAS, POLÍTICAS Y ADMINISTRACIÓN                 |        |    |      |     | 117,813,936.84 | 49,727,902.68  | 57,492.00  |
| (S) 12  | 01 | 00 | 00 |      |      |            |   |    |    |    |    | N/A  |        |    |      |     | 117,813,936.84 | 49,727,902.68  | 57,492.00  |
| (S) 12  | 01 | 00 | 00 | 0001 |      |            |   |    |    |    |    | NORMAS Y SEGUIMIENTOS                              |        |    |      |     | 4,000,000.00   | 3,418,900.00   | 5,753.00   |
| (S) 12  | 01 | 00 | 00 | 0001 | 0000 |            |   |    |    |    |    | NO APLICA  |        |    |      |     | 4,000,000.00   | 3,418,900.00   | 5,753.00   |
| (S) 12  | 01 | 00 | 00 | 0001 | 0000 |            |   |    |    |    |    | SIN SNIP   |        |    |      |     | 4,000,000.00   | 3,418,900.00   | 5,753.00   |
| (S) 12  | 01 | 00 | 00 | 0001 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                                     |        |    |      |     | 4,000,000.00   | 3,418,900.00   | 5,753.00   |
| (S) 12  | 01 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS   |        |    |      |     | 4,000,000.00   | 3,418,900.00   | 5,753.00   |
| (S) 12  | 01 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3  |    |    |    | MATERIALES Y SUMINISTROS                           |        |    |      |     | 4,000,000.00   | 3,418,900.00   | 5,753.00   |
| (S) 12  | 01 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3  | 7  |    |    | COMBUSTIBLES, LUBRICANTES, PRODUCTOS               |        |    |      |     | 4,000,000.00   | 3,418,900.00   | 5,753.00   |
| (S) 12  | 01 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3  | 7  | 1  |    | Combustibles y lubricantes                         |        |    |      |     | 4,000,000.00   | 3,418,900.00   | 5,753.00   |
| (S) 12  | 01 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 3  | 7  | 1  | 01 | Gasolina   | 1.1.02 | 30 | 9996 | 102 | 4,000,000.00   | 3,418,900.00   | 5,753.00   |
| (S) 12  | 01 | 00 | 00 | 0003 |      | 10.32.0006 | 2 | 3  | 7  | 1  | 01 | Gasolina   | 1.1.02 | 20 | 1955 | 100 | 0.00           | 0.00           | 5,753.00   |
| (S) 12  | 01 | 00 | 00 | 0003 | 0000 |            |   |    |    |    |    | ADMINISTRACIÓN MUNICIPAL                           |        |    |      |     | 5,900,000.00   | 2,212,764.61   | 5,200.00   |
| (S) 12  | 01 | 00 | 00 | 0003 | 0000 |            |   |    |    |    |    | NO APLICA  |        |    |      |     | 5,900,000.00   | 2,212,764.61   | 5,200.00   |
| (S) 12  | 01 | 00 | 00 | 0003 | 0000 |            |   |    |    |    |    | SIN SNIP   |        |    |      |     | 5,900,000.00   | 2,212,764.61   | 5,200.00   |
| (S) 12  | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                                     |        |    |      |     | 5,900,000.00   | 2,212,764.61   | 5,200.00   |
| (S) 12  | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS   |        |    |      |     | 5,900,000.00   | 2,212,764.61   | 5,200.00   |
| (S) 12  | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 2  |    |    |    | CONTRATACIÓN DE SERVICIOS                          |        |    |      |     | 1,900,000.00   | 1,142,000.00   | 1,900.00   |

|        |    |    |    |      |      |            |   |   |   |   |    |  |  |
|--------|----|----|----|------|------|------------|---|---|---|---|----|--|--|
| (S) 12 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 2 | 4 |   |    |  |  |
| (S) 12 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 2 | 4 | 1 |    |  |  |
| (S) 12 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 2 | 4 | 1 | 01 |  |  |
| (S) 12 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 2 | 4 | 1 | 01 |  |  |

TRANSPORTE Y ALMACENAJE  
 Pasajes y gastos de transporte  
 Pasajes y gastos de transporte  
 Pasajes y gastos de transporte

|        |    |      |     |  |              |            |  |
|--------|----|------|-----|--|--------------|------------|--|
|        |    |      |     |  | 1,000,000.00 | 977,000.00 |  |
|        |    |      |     |  | 1,000,000.00 | 977,000.00 |  |
| 1.1.02 | 20 | 1955 | 100 |  | 0.00         | 0.00       |  |
| 1.1.02 | 30 | 9996 | 102 |  | 1,000,000.00 | 977,000.00 |  |

  
 ELABORADO POR



  
 REVISADO POR

  
 AUTORIZADO POR



CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15  | 16     | 17 | 18   | 19  | 20             | 21            | 22            |
|--------|----|----|----|------|------|------------|---|----|----|----|----|---|--------|----|------|-----|----------------|---------------|---------------|
| (S) 12 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 2  | 8  |    |    | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS |        |    |      |     | 900,000.00     | 165,000.00    | 900,000.00    |
| (S) 12 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 2  | 8  | 1  |    | Gastos y representación judiciales        |        |    |      |     | 900,000.00     | 165,000.00    | 900,000.00    |
| (S) 12 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 2  | 8  | 1  | 01 | Gastos judiciales                         | 1.1.02 | 30 | 9996 | 102 | 900,000.00     | 165,000.00    |               |
| (S) 12 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 2  | 8  | 1  | 01 | Gastos judiciales                         | 1.1.02 | 20 | 1955 | 100 | 0.00           | 0.00          | 900,000.00    |
| (S) 12 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 3  |    |    |    | MATERIALES Y SUMINISTROS                  |        |    |      |     | 4,000,000.00   | 1,070,764.61  | 3,300,000.00  |
| (S) 12 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 3  | 1  |    |    | ALIMENTOS Y PRODUCTOS AGROFORESTALES      |        |    |      |     | 2,000,000.00   | 1,027,920.60  | 2,000,000.00  |
| (S) 12 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 3  | 1  | 1  |    | Alimentos y bebidas para personas         |        |    |      |     | 2,000,000.00   | 1,027,920.60  | 2,000,000.00  |
| (S) 12 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 3  | 1  | 1  | 01 | Alimentos y bebidas para personas         | 1.1.02 | 20 | 1955 | 100 | 0.00           | 0.00          | 2,000,000.00  |
| (S) 12 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 3  | 1  | 1  | 01 | Alimentos y bebidas para personas         | 1.1.02 | 30 | 9996 | 102 | 2,000,000.00   | 1,027,920.60  | 2,000,000.00  |
| (S) 12 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 3  | 7  |    |    | COMBUSTIBLES, LUBRICANTES, PRODUCTOS      |        |    |      |     | 500,000.00     | 7,700.00      | 500,000.00    |
| (S) 12 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 3  | 7  | 1  |    | Combustibles y lubricantes                |        |    |      |     | 500,000.00     | 7,700.00      | 500,000.00    |
| (S) 12 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 3  | 7  | 1  | 04 | Gas GLP                                   | 1.1.02 | 30 | 9996 | 102 | 500,000.00     | 7,700.00      | 500,000.00    |
| (S) 12 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 3  | 7  | 1  | 04 | Gas GLP                                   | 1.1.02 | 20 | 1955 | 100 | 500,000.00     | 7,700.00      | 500,000.00    |
| (S) 12 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 3  | 9  |    |    | PRODUCTOS Y ÚTILES VARIOS                 |        |    |      |     | 0.00           | 0.00          | 500,000.00    |
| (S) 12 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 3  | 9  | 6  |    | Productos eléctricos y afines             |        |    |      |     | 1,500,000.00   | 35,144.01     | 800,000.00    |
| (S) 12 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 3  | 9  | 6  | 01 | Productos eléctricos y afines             | 1.1.01 | 20 | 1955 | 100 | 1,500,000.00   | 35,144.01     | 800,000.00    |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 |            |   |    |    |    |    | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS   |        |    |      |     | 105,913,936.84 | 41,096,634.52 | 44,853,900.00 |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 |            |   |    |    |    |    | NO APLICA                                 |        |    |      |     | 105,913,936.84 | 41,096,634.52 | 44,853,900.00 |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 |            |   |    |    |    |    | SIN SNIP                                  |        |    |      |     | 105,913,936.84 | 41,096,634.52 | 44,853,900.00 |
| (S) 12 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                            |        |    |      |     | 105,913,936.84 | 41,096,634.52 | 44,853,900.00 |

|        |    |    |    |      |      |
|--------|----|----|----|------|------|
| (P) 11 | 11 | 00 | 00 | 0001 | 0000 |
| (P) 11 | 11 | 00 | 00 | 0001 | 0000 |
| (P) 11 | 11 | 00 | 00 | 0001 | 0000 |
| (P) 11 | 11 | 00 | 00 | 0001 | 0000 |

10.32.0006  
10.32.0006

NO APLICA  
SIN SNIP  
LOS ALCARRIZOS  
GASTOS

3,490,020.00  
3,490,020.00  
3,490,020.00  
3,490,020.00

3,125,896.89  
3,125,896.89  
3,125,896.89  
3,125,896.89

4,801.  
4,801.  
4,801.  
4,801.

ELABORADO POR



REVISADO POR

AUTORIZADO POR



CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20            | 21            | 22      |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|---------------|---------------|---------|
| (P) 11 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  |    |    |    | REMUNERACIONES Y CONTRIBUCIONES            |        |    |      |     |               |               |         |
| (P) 11 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  |    |    | REMUNERACIONES                             |        |    |      |     | 3,490,020.00  | 3,125,806.80  | 4,480.4 |
| (P) 11 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  |    | Remuneraciones al personal fijo            |        |    |      |     | 2,996,020.00  | 2,649,007.25  | 3,866.4 |
| (P) 11 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  | 01 | Sueldos empleados fijos                    | 2.5.03 | 20 | 1955 | 100 | 2,765,520.00  | 2,649,007.25  | 3,569.4 |
| (P) 11 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  |    | Sueldo anual no.13                         |        |    |      |     | 2,765,520.00  | 2,649,007.25  | 3,569.4 |
| (P) 11 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  | 01 | Sueldo Anual No. 13                        | 2.5.03 | 20 | 1955 | 100 | 230,500.00    | 0.00          | 297.4   |
| (P) 11 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  |    |    | CONTRIBUCIONES A LA SEGURIDAD SOCIAL       |        |    |      |     | 230,500.00    | 0.00          | 297.4   |
| (P) 11 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  |    | Contribuciones al seguro de salud          |        |    |      |     | 494,000.00    | 476,799.55    | 613.4   |
| (P) 11 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud          |        |    |      |     | 230,000.00    | 227,706.03    | 285.4   |
| (P) 11 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud          | 2.5.03 | 30 | 9995 | 102 | 0.00          | 20,444.72     |         |
| (P) 11 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  |    | Contribuciones al seguro de pensiones      | 2.5.03 | 20 | 1955 | 100 | 230,000.00    | 207,261.31    | 285.4   |
| (P) 11 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones      |        |    |      |     | 230,000.00    | 207,630.06    | 285.4   |
| (P) 11 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones      | 2.5.03 | 20 | 1955 | 100 | 230,000.00    | 187,156.50    | 285.4   |
| (P) 11 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  |    | Contribuciones al seguro de riesgo laboral | 2.5.03 | 30 | 9995 | 102 | 0.00          | 20,473.56     |         |
| (P) 11 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral |        |    |      |     | 34,000.00     | 41,463.46     | 42.4    |
| (P) 11 | 11 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral | 2.5.03 | 30 | 9995 | 102 | 0.00          | 3,460.32      |         |
| (P) 11 | 12 | 00 |    |      |      |            |   |    |    |    |    | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS      | 2.5.03 | 20 | 1955 | 100 | 34,000.00     | 38,003.14     | 42.4    |
| (P) 11 | 12 | 00 | 00 |      |      |            |   |    |    |    |    | N/A  |        |    |      |     | 77,412,661.10 | 62,479,374.77 | 9,017.4 |
| (P) 11 | 12 | 00 | 00 | 0001 |      |            |   |    |    |    |    | ADMINISTRACIÓN DE LOS SERVICIOS PÚBLICOS   |        |    |      |     | 77,412,661.10 | 62,479,374.77 | 9,017.4 |
| (P) 11 | 12 | 00 | 00 | 0001 | 0000 |            |   |    |    |    |    | NO APLICA                                  |        |    |      |     | 67,493,673.10 | 55,120,467.76 | 9,017.4 |
|        |    |    |    |      |      |            |   |    |    |    |    |  |        |    |      |     | 67,493,673.10 | 55,120,467.76 | 9,017.4 |

|        |    |    |    |      |      |
|--------|----|----|----|------|------|
| (P) 11 | 12 | 00 | 00 | 0001 | 0000 |
| (P) 11 | 12 | 00 | 00 | 0001 | 0000 |
| (P) 11 | 12 | 00 | 00 | 0001 | 0000 |
| (P) 11 | 12 | 00 | 00 | 0001 | 0000 |

|            |   |   |
|------------|---|---|
| 10,32,0006 | 2 | 1 |
| 10,32,0006 | 2 | 1 |
| 10,32,0006 | 2 | 1 |

SIN SNIP  
 LOS ALCARRIZOS  
 GASTOS  
 REMUNERACIONES Y CONTRIBUCIONES

|               |               |
|---------------|---------------|
| 67,493,673.10 | 55,120,467.76 |
| 67,493,673.10 | 55,120,467.76 |
| 67,493,673.10 | 55,120,467.76 |

9,087.7  
 9,087.7  
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ELABORADO POR



REVISADO POR



AUTORIZADO POR



**CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)**

**PERÍODO 2024**

**FORM. FP-08**

**CODIGO INSTITUCIONAL:** 7261

**ENTIDAD MUNICIPAL:** AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

**PRESUPUESTO AÑO:** 2024  
**ESTADO:** EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

**DENOMINACION DEL GASTO**

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20            | 21            | 22           |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|---------------|---------------|--------------|
| (P) 11 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  |    |    | REMUNERACIONES                             |        |    |      |     | 62,043,230.00 | 48,050,493.75 | 7,886,736.25 |
| (P) 11 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  |    | Remuneraciones al personal fijo            |        |    |      |     | 57,043,230.00 | 48,050,493.75 | 7,325,736.25 |
| (P) 11 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  | 01 | Sueldos empleados fijos                    | 1.1.02 | 30 | 9996 | 102 | 57,043,230.00 | 48,050,493.75 |              |
| (P) 11 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  | 01 | Sueldos empleados fijos                    | 1.1.02 | 20 | 1955 | 100 | 0.00          | 0.00          | 7,325,736.25 |
| (P) 11 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  |    | Sueldo anual no.13                         |        |    |      |     | 5,000,000.00  | 0.00          | 560,250.00   |
| (P) 11 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  | 01 | Sueldo Anual No. 13                        | 1.1.02 | 20 | 1955 | 100 | 5,000,000.00  | 0.00          | 560,250.00   |
| (P) 11 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  |    |    | CONTRIBUCIONES A LA SEGURIDAD SOCIAL       |        |    |      |     | 5,450,443.10  | 7,069,974.01  | 1,130,530.91 |
| (P) 11 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  |    | Contribuciones al seguro de salud          |        |    |      |     | 2,350,221.55  | 3,001,413.80  | 520,192.25   |
| (P) 11 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud          | 1.1.02 | 20 | 1955 | 100 | 2,350,221.55  | 2,672,523.17  | 520,192.25   |
| (P) 11 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  |    | Contribuciones al seguro de pensiones      | 1.1.02 | 30 | 9995 | 102 | 0.00          | 328,890.63    |              |
| (P) 11 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones      | 1.1.02 | 20 | 1955 | 100 | 2,350,221.55  | 3,370,142.17  | 520,192.25   |
| (P) 11 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones      | 1.1.02 | 30 | 9995 | 102 | 0.00          | 3,034,189.20  | 520,192.25   |
| (P) 11 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  |    | Contribuciones al seguro de riesgo laboral |        |    |      |     | 750,000.00    | 698,418.04    | 90,581.96    |
| (P) 11 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral | 1.1.02 | 20 | 1955 | 100 | 750,000.00    | 648,426.82    | 90,581.96    |
| (P) 11 | 12 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral | 1.1.02 | 30 | 9995 | 102 | 0.00          | 49,991.22     |              |
| (P) 11 | 12 | 00 | 00 | 0002 | 0000 |            |   |    |    |    |    | ORNATO Y SANEAMIENTO DE CALLES, PLAZAS Y   |        |    |      |     | 149,450.00    | 116,512.19    |              |
| (P) 11 | 12 | 00 | 00 | 0002 | 0000 |            |   |    |    |    |    | NO APLICA                                  |        |    |      |     | 149,450.00    | 116,512.19    |              |
| (P) 11 | 12 | 00 | 00 | 0002 | 0000 |            |   |    |    |    |    | SIN SNIP                                   |        |    |      |     | 149,450.00    | 116,512.19    |              |
| (P) 11 | 12 | 00 | 00 | 0002 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                             |        |    |      |     | 149,450.00    | 116,512.19    |              |



**AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS**  
**PRODUCTIVO PARTICIPATIVO Y SOLIDARIO**

**FORM.NO.FP-06**

**PROGRAMACIÓN ECONÓMICA Y FINANCIERA DE LOS PROYECTO DE OBRAS**

**MINISTERIO DE HACIENDA**  
**DIRECCIÓN GENERAL DE PRESUPUESTO**  
**DIGEPRES**

**PROGRAMACIÓN ECONÓMICA Y FINANCIERA DE LOS PROYECTOS Y OBRAS**

FORM.FP-06

CÓDIGO INSTITUCIONAL 7261  
 PROGRAMA 11

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS  
 DENOMINACIÓN: COORDINACIÓN, EJECUCIÓN Y FOCALIZACIÓN OBRAS

RESUPUESTO 2023  
 Fecha 15/09/2024

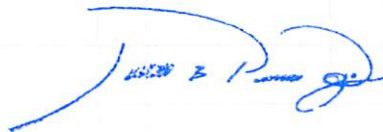
| CÓDIGOS  |      |      |            | DENOMINACIÓN DE LAS OBRAS  | MODALIDAD DE CONTRATO | PRESUPUESTO PARTICIPATIVO | COSTO TOTAL           |                   |                       | EJECUCIÓN OBRA AÑO ANTERIOR | PROYECCIÓN OBRA AÑO ACTUAL | PRESUPUESTO PARA AÑO SIGUIENTE |                      | PROGRAMACIÓN RESTO DE AÑO |             |                   |             |                   |
|----------|------|------|------------|--|-----------------------|---------------------------|-----------------------|-------------------|-----------------------|-----------------------------|----------------------------|--------------------------------|----------------------|---------------------------|-------------|-------------------|-------------|-------------------|
| PROYECTO | OBRA | SNIP | GEOGRÁFICO |  |                       |                           | PESOS                 | MONEDA EXTRANJERA | TOTAL                 |                             |                            | PESOS                          | MONEDA EXTRANJERA    | TOTAL                     | PARA EL AÑO |                   | RESTOS AÑOS |                   |
|          |      |      |            |  |                       |                           |                       |                   |                       |                             |                            |                                |                      |                           | PESOS       | MONEDA EXTRANJERA | PESOS       | MONEDA EXTRANJERA |
| 1        | 2    | 3    | 4          | 5  | 6                     | 7                         | 8                     | 9                 | 10                    | 11                          | 12                         | 13                             | 14                   | 15                        | 16          | 17                | 18          | 19                |
| 01       |      |      |            | <b>CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN Y ANEXOS</b>                               |                       |                           | <b>266,070,435.84</b> |                   | <b>266,070,435.84</b> |                             |                            | <b>266,070,435.84</b>          | #####                |                           |             |                   |             |                   |
|          |      |      |            |  |                       |                           | <b>22,251,985.99</b>  |                   | <b>22,251,985.99</b>  |                             |                            | <b>22,251,985.99</b>           | <b>22,251,985.99</b> |                           |             |                   |             |                   |
|          | 0051 |      |            | Construccion de aceras, conntenes sector hato nuevo, continuacion etapa I          |                       |                           | 2,037,258.00          |                   | 2,037,258.00          |                             |                            | 2,037,258.00                   | 2,037,258.00         |                           |             |                   |             |                   |
|          | 0052 |      |            | Construccion de contenes badenes, y relleno Villa Laura                            |                       |                           | 5,684,548.77          |                   | 5,684,548.77          |                             |                            | 5,684,548.77                   | 5,684,548.77         |                           |             |                   |             |                   |
|          | 0053 |      |            | Relleno e imprimacion de calles yconst. De aceras y contenes de Gran Poder de Dios |                       |                           | 7,831,245.82          |                   | 7,831,245.82          |                             |                            | 7,831,245.82                   | 7,831,245.82         |                           |             |                   |             |                   |
|          | 0054 |      |            | Const. De peaton Angelina Alcarrizos Viejos  |                       |                           | 1,435,039.17          |                   | 1,435,039.17          |                             |                            | 1,435,039.17                   | 1,435,039.17         |                           |             |                   |             |                   |
|          | 0055 |      |            | Const. De aceras, contenes y badenes en el sector Progreso 2B                      |                       |                           | 5,263,894.23          |                   | 5,263,894.23          |                             |                            | 5,263,894.23                   | 5,263,894.23         |                           |             |                   |             |                   |
| 03       |      |      |            | <b>CONSTRUCCION DE INSTALACIONES DEPORTIVAS</b>                                    |                       |                           | <b>59,308,824.89</b>  |                   | <b>59,308,824.89</b>  |                             |                            | <b>59,308,824.89</b>           | <b>59,308,824.89</b> |                           |             |                   |             |                   |
|          | 0051 |      |            | Const. de cancha de Basketball en residencial Bosque del Prado                     |                       |                           | 1,409,322.07          |                   | 1,409,322.07          |                             |                            | 1,409,322.07                   | 1,409,322.07         |                           |             |                   |             |                   |
|          | 0052 |      |            | CONST. Cancha basketball c/ 14 sector savica etapa II                              |                       |                           | 7,343,762.44          |                   | 7,343,762.44          |                             |                            | 7,343,762.44                   | 7,343,762.44         |                           |             |                   |             |                   |
|          | 0053 |      |            | Const. De campo de Baseball Padilla Cont. Etapa I.                                 |                       |                           | 3,091,698.97          |                   | 3,091,698.97          |                             |                            | 3,091,698.97                   | 3,091,698.97         |                           |             |                   |             |                   |
|          | 0054 |      |            | Const. De cancha de Basketball en el puente la Chapea, sector Chavon               |                       |                           | 1,409,322.07          |                   | 1,409,322.07          |                             |                            | 1,409,322.07                   | 1,409,322.07         |                           |             |                   |             |                   |
|          | 0055 |      |            | Const. Cancha Eba sector Los Multis  |                       |                           | 22,987,106.47         |                   | 22,987,106.47         |                             |                            | 22,987,106.47                  | 22,987,106.47        |                           |             |                   |             |                   |
|          | 0056 |      |            | Const. Campo Baseball y cancha de Basketball Hoyo de Pochola sector savica         |                       |                           | 7,722,884.78          |                   | 7,722,884.78          |                             |                            | 7,722,884.78                   | 7,722,884.78         |                           |             |                   |             |                   |
| 05       | 0051 |      |            | Const. De Parque el sector Madrigal  |                       |                           | 7,441,517.61          |                   | 7,441,517.61          |                             |                            | 7,441,517.61                   | 7,441,517.61         |                           |             |                   |             |                   |
|          | 0052 |      |            | Const. Parque del sector Pueblo Nuevo etapa I                                      |                       |                           | 7,903,210.48          |                   | 7,903,210.48          |                             |                            | 7,903,210.48                   | 7,903,210.48         |                           |             |                   |             |                   |
| 08       |      |      |            | <b>REPARACION DE INSTALACIONES CULTURALES</b>                                      |                       |                           | <b>13,954,828.00</b>  |                   | <b>13,954,828.00</b>  |                             |                            | <b>13,954,828.00</b>           | <b>13,954,828.00</b> |                           |             |                   |             |                   |
|          | 0051 |      |            | Reconstruccion del multiuso de la Fe, sector La Fe etapa II                        |                       |                           | 13,954,828.00         |                   | 13,954,828.00         |                             |                            | 13,954,828.00                  | 13,954,828.00        |                           |             |                   |             |                   |

|    |      |   |                      |                     |                      |                     |  |  |  |  |
|----|------|---|----------------------|---------------------|----------------------|---------------------|--|--|--|--|
|    | 0051 | Continuacion de la const de viviendas economicas desde el lote I hasta lote X | 20,679,288.82        | 20,679,288.82       | 20,679,288.82        | 20,679,288.82       |  |  |  |  |
|    | 0052 | Const de viviendas economicas lotes I ,II y III                               | 8,535,753.02         | 8,535,753.02        | 8,535,753.02         | 8,535,753.02        |  |  |  |  |
| 21 |      | <b>CONSTRUCCION DE INSTALACIONES SANITARIAS</b>                               | <b>5,067,609.91</b>  | <b>5,067,609.91</b> | <b>5,067,609.91</b>  | <b>5,067,609.91</b> |  |  |  |  |
|    | 0051 | Const. De sistema de Alcantarillado en c/San Rafael en sector canaan          | 5,067,609.91         | 5,067,609.91        | 5,067,609.91         | 5,067,609.91        |  |  |  |  |
| 24 |      | <b>CONST. INSTALACIONES HIDRAULICAS</b>                                       | <b>1,937,273.53</b>  | <b>1,937,273.53</b> | <b>1,937,273.53</b>  | <b>1,937,273.53</b> |  |  |  |  |
|    | 0051 | Construc.de dos canaletas en los sectores libertador y H.N                    | 1,937,273.53         | 1,937,273.53        | 1,937,273.53         | 1,937,273.53        |  |  |  |  |
| 99 |      | <b>PROYECTOS DE PRESUPUESTO PARICIPATIVO PPM</b>                              | <b>35,000,000.00</b> |                     | <b>35,000,000.00</b> |                     |  |  |  |  |
|    | 51   | Construccion de vias comunicaci3n y anexos                                    | 35,000,000.00        | 35,000,000.00       | 35,000,000.00        | 35,000,000.00       |  |  |  |  |

ELABORADO



REVISADO



PROBADO






**AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS**  
**PRODUCTIVO PARTICIPATIVO Y SOLIDARIO**

**FORM.NO.FP-96**

**DEUDAS PÚBLICAS Y OTRAS OPERACIONES FINANCIERAS.**






|              |    |    |      |      |  |   |   |   |   |    |   |      |   |      |     |                       |
|--------------|----|----|------|------|--|---|---|---|---|----|---|------|---|------|-----|-----------------------|
| 3.1.2 (S)    | 96 | 00 | 0001 | 0000 |  | 4 | 2 | 1 | 3 | 01 | Disminución de préstamos internos de corto plazo  | 0000 | 3 | 9995 | 102 | 32,177,654.00         |
|              | 96 | 00 | 0002 |      |  |   |   |   |   |    | <b>PAGO DE INTERESES</b>  |      | 0 |      |     |                       |
| 3.1.4(I)     | 96 | 00 | 0002 |      |  | 2 |   |   |   |    | <b>GASTOS</b>   |      |   |      |     | 0.00                  |
|              | 96 | 00 | 0002 |      |  | 2 | 9 |   |   |    | <b>GASTOS FINANCIEROS</b>   |      |   |      |     | 0.00                  |
|              | 96 | 00 | 0002 |      |  | 2 | 9 | 1 |   |    | <b>INTERESES DE LA DEUDA PÚBLICA INTERNA</b>  |      |   |      |     | 0.00                  |
|              | 96 | 00 | 0002 |      |  | 2 | 9 | 1 | 1 |    | <b>Intereses de la deuda pública interna de corto plazo</b>                                       |      |   |      |     | 0.00                  |
|              | 96 | 00 | 0002 | 0000 |  | 2 | 9 | 1 | 2 | 01 | Intereses de la deuda pública interna de largo plazo  |      |   |      |     |                       |
| 3.1.4 (I)    |    |    |      |      |  |   |   |   |   |    | <b>INVERSIÓN</b>  |      |   |      |     | 34,301,400.28         |
|              |    |    |      |      |  |   |   |   |   |    | <b>GASTOS</b>   |      |   |      |     | 34,301,400.28         |
|              | 96 |    |      |      |  |   |   |   |   |    | <b>DEUDA PÚBLICA Y OTRAS OPERACIONES FINANCIERAS</b>  |      |   |      |     | 34,301,400.28         |
|              | 96 | 00 |      |      |  |   |   |   |   |    | N/A   |      |   |      |     | 34,301,400.28         |
|              | 96 | 00 | 0001 |      |  |   |   |   |   |    | <b>AMORTIZACIONES DE PRÉSTAMOS Y CUENTAS POR PAGAR PROVEEDORES</b>                                |      |   |      |     | 34,301,400.28         |
|              | 96 | 00 | 0001 |      |  | 4 |   |   |   |    | <b>APLICACIONES FINANCIERAS</b>   |      |   |      |     | 34,301,400.28         |
|              | 96 | 00 | 0001 |      |  | 4 | 2 |   |   |    | <b>Disminución de pasivos</b>   |      |   |      |     | 34,301,400.28         |
|              | 96 | 00 | 0001 |      |  | 4 | 2 | 1 |   |    | <b>Disminución de pasivos corrientes</b>  |      |   |      |     | 34,301,400.28         |
|              | 96 | 00 | 0001 |      |  | 4 | 2 | 1 | 1 |    | <b>Disminución de cuentas por pagar de corto plazo</b>  |      |   |      |     | 34,301,400.28         |
| 3.1.4 (I)    | 96 | 00 | 0001 | 0000 |  | 4 | 2 | 1 | 1 | 01 | Disminución de cuentas por pagar internas de corto plazo  | 0000 | 2 | 1955 | 100 | 20,301,400.28         |
| 3.1.4 (I)    | 96 | 00 | 0001 | 0000 |  | 4 | 2 | 1 | 2 | 01 | Disminucion de cuentas por pagar internas de corto plazo  | 0000 | 3 | 9998 | 102 | 7,000,000.00          |
|              |    |    |      |      |  | 4 | 2 | 1 | 6 | 01 | Amortizacion de la porcion de corto plazo de la deuda publica interna en prestamos de largo plazo | 0000 | 3 | 9995 | 102 | 7,000,000.00          |
| <b>TOTAL</b> |    |    |      |      |  |   |   |   |   |    |   |      |   |      |     | <b>138,290,555.28</b> |



ELABORADO POR

  
 REVISADO POR



AUTORIZADO POR





**AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS**  
**PRODUCTIVO PARTICIPATIVO Y SOLIDARIO**

# FORM.NO.FP-08

## DESTINO DE FONDO, PROGRAMÁTICA Y CLASIFICADOR DEL GASTO.



CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

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FORM. FP-08  
CODIGO INSTITUCIONAL: 7261  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA PROGRAMÁTICA

CLASIFICADOR DEL GASTO

DENOMINACION DEL GASTO

| 1       | 2  | 3  | 4  | 5    | 6    | 8 | 9 | 10 | 11 | 12 | 14 | 15   | 16 | 17 | 18 | 19 | 20             | 21             | 22       |
|---------|----|----|----|------|------|---|---|----|----|----|----|--|----|----|----|----|----------------|----------------|----------|
| (P) 311 | 01 | 00 | 00 |      |      |   |   |    |    |    |    | PERSONAL,<br>NORMAS,<br>POLITICAS Y ADMINISTRACIÓN |    |    |    |    | 234270,183.38  | 139,865,232.48 | 195,225. |
| (P) 11  | 01 | 00 | 00 |      |      |   |   |    |    |    |    | N/A  |    |    |    |    | 116,480,887.48 | 63,541,400.25  | 106,939. |
| (P) 11  | 01 | 00 | 00 | 0001 |      |   |   |    |    |    |    | NORMAS Y SEGUIMIENTOS                              |    |    |    |    | 116,480,887.48 | 63,541,400.25  | 106,939. |
| (P) 11  | 01 | 00 | 00 | 0001 | 0000 |   |   |    |    |    |    | NO APLICA  |    |    |    |    | 30,060,802.00  | 21,909,575.11  | 30,464.  |
|         |    |    |    |      |      |   |   |    |    |    |    |  |    |    |    |    | 30,060,802.00  | 21,909,575.11  | 30,464.  |



CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL:

7261

ENTIDAD MUNICIPAL:

AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO:

2024

ESTADO:

EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

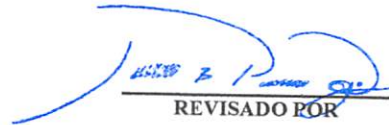
| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15  | 16     | 17 | 18   | 19  | 20           | 21           | 22           |
|--------|----|----|----|------|------|------------|---|----|----|----|----|---|--------|----|------|-----|--------------|--------------|--------------|
| (P) 11 | 01 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud                 | 1.1.02 | 30 | 9995 | 102 | 0.00         | 115,421.26   |              |
| (P) 11 | 01 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  |    | <b>Contribuciones al seguro de pensiones</b>      |        |    |      |     | 1,540,000.00 | 1,265,548.52 | 1,540,000.00 |
| (P) 11 | 01 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones             | 1.1.02 | 30 | 9995 | 102 | 0.00         | 115,580.24   |              |
| (P) 11 | 01 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones             | 1.1.02 | 20 | 1955 | 100 | 1,540,000.00 | 1,149,968.28 | 1,540,000.00 |
| (P) 11 | 01 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  |    | <b>Contribuciones al seguro de riesgo laboral</b> |        |    |      |     | 230,960.00   | 190,785.31   | 250,000.00   |
| (P) 11 | 01 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral        | 1.1.02 | 30 | 9995 | 102 | 0.00         | 21,780.03    |              |
| (P) 11 | 01 | 00 | 00 | 0001 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral        | 1.1.02 | 20 | 1955 | 100 | 230,960.00   | 169,005.28   | 250,000.00   |
| (P) 11 | 01 | 00 | 00 | 0002 | 0000 |            |   |    |    |    |    | <b>CONTROL Y FISCALIZACIÓN DE LA GESTIÓN</b>      |        |    |      |     | 2,214,410.00 | 1,427,658.24 | 2,214,410.00 |
| (P) 11 | 01 | 00 | 00 | 0002 | 0000 |            |   |    |    |    |    | <b>NO APLICA</b>                                  |        |    |      |     | 2,214,410.00 | 1,427,658.24 | 2,214,410.00 |
| (P) 11 | 01 | 00 | 00 | 0002 | 0000 |            |   |    |    |    |    | <b>SIN SNIP</b>                                   |        |    |      |     | 2,214,410.00 | 1,427,658.24 | 2,214,410.00 |
| (P) 11 | 01 | 00 | 00 | 0002 | 0000 | 10.32.0006 |   |    |    |    |    | <b>LOS ALCARRIZOS</b>                             |        |    |      |     | 2,214,410.00 | 1,427,658.24 | 2,214,410.00 |
| (P) 11 | 01 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 |    |    |    |    | <b>GASTOS</b>                                     |        |    |      |     | 2,214,410.00 | 1,427,658.24 | 2,214,410.00 |
| (P) 11 | 01 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  |    |    |    | <b>REMUNERACIONES Y CONTRIBUCIONES</b>            |        |    |      |     | 2,214,410.00 | 1,427,658.24 | 2,214,410.00 |
| (P) 11 | 01 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 1  |    |    | <b>REMUNERACIONES</b>                             |        |    |      |     | 2,214,410.00 | 1,427,658.24 | 2,214,410.00 |
| (P) 11 | 01 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  |    | <b>Remuneraciones al personal fijo</b>            |        |    |      |     | 1,911,000.00 | 1,210,310.84 | 1,911,000.00 |
| (P) 11 | 01 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  | 01 | Sueldos empleados fijos                           | 1.1.02 | 20 | 1955 | 100 | 1,764,000.00 | 1,210,310.84 | 1,764,000.00 |
| (P) 11 | 01 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  |    | <b>Sueldo anual no.13</b>                         |        |    |      |     | 176,400.00   | 1,210,310.84 | 1,764,000.00 |
| (P) 11 | 01 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  | 01 | Sueldo Anual No. 13                               | 1.1.02 | 20 | 1955 | 100 | 147,000.00   | 0.00         | 147,000.00   |
| (P) 11 | 01 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  |    |    | <b>CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>       |        |    |      |     | 147,000.00   | 0.00         | 147,000.00   |
| (P) 11 | 01 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  |    | <b>Contribuciones al seguro de salud</b>          |        |    |      |     | 303,410.00   | 217,347.40   | 303,410.00   |
|        |    |    |    |      |      |            |   |    |    |    |    |   |        |    |      |     | 141,120.00   | 95,005.40    | 141,120.00   |

|       |    |    |    |      |      |            |   |   |   |   |    |                                       |
|-------|----|----|----|------|------|------------|---|---|---|---|----|---------------------------------------|
| (P)11 | 01 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud     |
| (P)11 | 01 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud     |
| (P)11 | 01 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1 | 5 | 2 |    | Contribuciones al seguro de pensiones |
| (P)11 | 01 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones |

|        |    |      |     |            |            |
|--------|----|------|-----|------------|------------|
| 1.1.02 | 30 | 9995 | 102 | 0.00       | 9,500.60   |
| 1.1.02 | 20 | 1955 | 100 | 141,120.00 | 85,504.80  |
|        |    |      |     | 141,120.00 | 104,654.00 |
| 1.1.02 | 20 | 1955 | 100 | 141,120.00 | 95,140.00  |



ELABORADO POR



REVISADO POR



AUTORIZADO POR

CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20            | 21            | 22            |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|---------------|---------------|---------------|
| (P) 11 | 01 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones      | 1.1.02 | 30 | 9995 | 102 | 0.00          | 9,514.00      |               |
| (P) 11 | 01 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  |    | Contribuciones al seguro de riesgo laboral |        |    |      |     | 21,170.00     | 17,688.00     | 21,170.00     |
| (P) 11 | 01 | 00 | 00 | 0002 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral | 1.1.02 | 20 | 1955 | 100 | 21,170.00     | 16,080.00     | 21,170.00     |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral | 1.1.02 | 30 | 9995 | 102 | 0.00          | 1,608.00      | 0.00          |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 |            |   |    |    |    |    | ADMINISTRACIÓN MUNICIPAL                   |        |    |      |     | 15,021,108.00 | 12,408,065.52 | 14,646,522.00 |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 |            |   |    |    |    |    | NO APLICA                                  |        |    |      |     | 15,021,108.00 | 12,408,065.52 | 14,646,522.00 |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 |            |   |    |    |    |    | SIN SNIP                                   |        |    |      |     | 15,021,108.00 | 12,408,065.52 | 14,646,522.00 |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 |    |    |    |    | LOS ALCARRIZOS                             |        |    |      |     | 15,021,108.00 | 12,408,065.52 | 14,646,522.00 |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  |    |    |    | GASTOS                                     |        |    |      |     | 15,021,108.00 | 12,408,065.52 | 14,646,522.00 |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  |    |    |    | REMUNERACIONES Y CONTRIBUCIONES            |        |    |      |     | 15,021,108.00 | 12,408,065.52 | 14,646,522.00 |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 1  |    |    | REMUNERACIONES                             |        |    |      |     | 15,021,108.00 | 12,408,065.52 | 14,646,522.00 |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  |    | Remuneraciones al personal fijo            |        |    |      |     | 12,440,354.00 | 10,414,336.24 | 11,639,522.00 |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  | 01 | Sueldos empleados fijos                    | 1.1.02 | 20 | 1955 | 100 | 11,479,704.00 | 10,414,336.24 | 10,678,222.00 |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  |    | Sueldo anual no.13                         |        |    |      |     | 960,650.00    | 0.00          | 960,650.00    |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  | 01 | Sueldo Anual No. 13                        | 1.1.02 | 20 | 1955 | 100 | 960,650.00    | 0.00          | 960,650.00    |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 3  |    |    | DIETAS Y GASTOS DE REPRESENTACIÓN          |        |    |      |     | 600,000.00    | 433,200.00    | 1,000,000.00  |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 3  | 2  |    | Gastos de representación                   |        |    |      |     | 600,000.00    | 433,200.00    | 1,000,000.00  |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 3  | 2  | 01 | Gastos de representación en el país        | 1.1.02 | 30 | 9996 | 102 | 0.00          | 0.00          | 1,000,000.00  |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 3  | 2  | 01 | Gastos de representación en el país        | 1.1.02 | 30 | 9998 | 102 | 600,000.00    | 433,200.00    | 1,000,000.00  |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 5  |    |    | CONTRIBUCIONES A LA SEGURIDAD SOCIAL       |        |    |      |     | 1,980,754.00  | 1,560,529.28  | 2,007,400.00  |

|        |    |    |    |      |      |            |   |   |   |   |    |                                       |
|--------|----|----|----|------|------|------------|---|---|---|---|----|---------------------------------------|
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1 | 5 | 1 |    | Contribuciones al seguro de salud     |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud     |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud     |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1 | 5 | 2 |    | Contribuciones al seguro de pensiones |

|        |    |      |     |
|--------|----|------|-----|
| 1.1.02 | 20 | 1955 | 100 |
| 1.1.02 | 30 | 9995 | 102 |

|            |            |
|------------|------------|
| 920,377.00 | 679,944.64 |
| 920,377.00 | 611,125.39 |
| 0.00       | 68,819.25  |
| 920,377.00 | 749,789.51 |

*[Handwritten Signature]*

ELABORADO POR

*[Handwritten Signature]*

REVISADO POR

*[Handwritten Signature]*

AUTORIZADO POR

CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15  | 16     | 17 | 18   | 19  | 20                | 21                | 22           |
|--------|----|----|----|------|------|------------|---|----|----|----|----|---|--------|----|------|-----|-------------------|-------------------|--------------|
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones                   | 1.1.02 | 20 | 1955 | 100 | 920,377.00        | 680,877.01        | 920.0        |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones                   | 1.1.02 | 30 | 9995 | 102 | 0.00              | 68,912.50         |              |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  |    | <b>Contribuciones al seguro de riesgo laboral</b>       |        |    |      |     | <b>140,000.00</b> | <b>130,795.13</b> | <b>160.0</b> |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral              | 1.1.02 | 30 | 9995 | 102 | 0.00              | 13,892.51         |              |
| (P) 11 | 01 | 00 | 00 | 0003 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral              | 1.1.02 | 20 | 1955 | 100 | 140,000.00        | 116,902.62        | 160.0        |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 |            |   |    |    |    |    | <b>SERVICIOS ADMINISTRATIVOS Y FINANCIEROS</b>          |        |    |      |     | 63,785,067.48     | 25,402,509.78     | 54,214.0     |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 |            |   |    |    |    |    | <b>NO APLICA</b>  |        |    |      |     | 63,785,067.48     | 25,402,509.78     | 54,214.0     |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 |            |   |    |    |    |    | <b>SIN SNIP</b>   |        |    |      |     | 63,785,067.48     | 25,402,509.78     | 54,214.0     |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 |   |    |    |    |    | <b>LOS ALCARRIZOS</b>                                   |        |    |      |     | 63,785,067.48     | 25,402,509.78     | 54,214.0     |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 |    |    |    |    | <b>GASTOS</b>   |        |    |      |     | 63,785,067.48     | 25,402,509.78     | 54,214.0     |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  |    |    |    | <b>REMUNERACIONES Y CONTRIBUCIONES</b>                  |        |    |      |     | 63,785,067.48     | 25,402,509.78     | 54,214.0     |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 1  |    |    | <b>REMUNERACIONES</b>                                   |        |    |      |     | 63,485,067.48     | 25,313,025.30     | 53,614.0     |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  |    | <b>Remuneraciones al personal fijo</b>                  |        |    |      |     | 38,976,339.45     | 15,691,462.92     | 37,174.0     |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  | 01 | Sueldos empleados fijos                                 |        |    |      |     | 21,971,653.45     | 10,375,492.73     | 21,201.0     |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 1  | 2  |    | <b>Remuneraciones al personal de carácter temporal</b>  | 1.1.02 | 20 | 1955 | 100 | 21,971,653.45     | 10,375,492.73     | 21,201.0     |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 1  | 2  | 08 | Empleados temporales                                    |        |    |      |     | 7,828,966.00      | 0.00              | 8,046.0      |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 1  | 2  | 08 | Empleados temporales                                    | 1.1.02 | 30 | 9995 | 102 | 3,828,966.00      | 0.00              | 8,046.0      |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 1  | 3  |    | <b>Sueldos al personal fijo en trámite de pensiones</b> |        |    |      |     | 4,000,000.00      | 0.00              |              |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 1  | 3  | 01 | Sueldos al personal fijo en trámite de pensiones        |        |    |      |     | 6,825,720.00      | 5,315,970.19      | 5,576.0      |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 1  | 3  | 01 | Sueldos al personal fijo en trámite de pensiones        | 1.1.02 | 30 | 9996 | 102 | 0.00              | 0.00              | 5,576.0      |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 1  | 3  | 01 | Sueldos al personal fijo en trámite de pensiones        | 1.1.02 | 20 | 1955 | 100 | 6,825,720.00      | 5,315,970.19      |              |



|        |    |    |    |      |      |            |   |   |   |   |    |                      |               |    |      |     |               |              |               |
|--------|----|----|----|------|------|------------|---|---|---|---|----|----------------------|---------------|----|------|-----|---------------|--------------|---------------|
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10,32,0006 | 2 | 1 | 1 | 4 | 01 | Sueldo anual no.13   | 1.1.02        | 20 | 1955 | 100 | 2,350,000.00  | 0.00         | 2,350,000.00  |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10,32,0006 | 2 | 1 | 1 | 4 | 01 | Sueldo Annual No. 13 | 1.1.02        | 20 | 1955 | 100 | 2,350,000.00  | 0.00         | 2,350,000.00  |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10,32,0006 | 2 | 1 | 2 | 2 | 01 | SOBRESUELDOS         | 19,468,728.03 |    |      |     | 19,468,728.03 | 6,689,600.00 | 11,500,000.00 |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10,32,0006 | 2 | 1 | 2 | 2 | 01 | Compensación         | 19,468,728.03 |    |      |     | 19,468,728.03 | 6,689,600.00 | 11,500,000.00 |



ELABORADO POR

REVISADO POR



AUTORIZADO POR

CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL: 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15  | 16     | 17 | 18   | 19  | 20           | 21           | 22           |
|--------|----|----|----|------|------|------------|---|----|----|----|----|---|--------|----|------|-----|--------------|--------------|--------------|
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 2  | 2  | 03 | Pago de horas extraordinarias                     | 1.1.02 | 30 | 9998 | 102 | 500,000.00   |              | 0.00         |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 2  | 2  | 03 | Pago de horas extraordinarias                     | 1.1.02 | 30 | 9996 | 102 | 0.00         |              | 0.00         |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 2  | 2  | 04 | Prima de transporte                               | 1.1.02 | 20 | 1955 | 100 | 0.00         |              | 0.00         |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 2  | 2  | 04 | Prima de transporte                               | 1.1.02 | 30 | 9996 | 102 | 0.00         |              | 0.00         |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 2  | 2  | 04 | Prima de transporte                               | 1.1.02 | 30 | 9998 | 102 | 7,000,000.00 | 6,689,600.00 |              |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 2  | 2  | 05 | Compensación servicios de seguridad               | 1.1.02 | 30 | 9995 | 102 | 4,968,728.03 |              | 0.00         |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 2  | 2  | 08 | Compensaciones especiales                         | 1.1.02 | 30 | 9995 | 102 | 7,000,000.00 |              | 0.00         |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 4  |    |    | <b>GRATIFICACIONES Y BONIFICACIONES</b>           |        |    |      |     |              |              |              |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 4  | 2  |    | <b>Otras Gratificaciones y Bonificaciones</b>     |        |    |      |     | 100,000.00   |              | 0.00         |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 4  | 2  | 02 | Gratificaciones por pasantías                     | 1.1.02 | 30 | 9998 | 102 | 100,000.00   |              | 0.00         |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 5  |    |    | <b>CONTRIBUCIONES A LA SEGURIDAD SOCIAL</b>       |        |    |      |     |              |              |              |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  |    | <b>Contribuciones al seguro de salud</b>          |        |    |      |     | 4,940,000.00 | 2,931,962.38 | 4,940,000.00 |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud                 | 1.1.02 | 20 | 1955 | 100 | 2,300,000.00 | 1,247,920.30 | 2,300,000.00 |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud                 | 1.1.02 | 30 | 9995 | 102 | 2,300,000.00 | 1,126,835.24 | 2,300,000.00 |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  |    | <b>Contribuciones al seguro de pensiones</b>      |        |    |      |     | 0.00         | 121,085.06   |              |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones             | 1.1.02 | 30 | 9995 | 102 | 2,300,000.00 | 1,373,566.54 | 2,300,000.00 |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones             | 1.1.02 | 20 | 1955 | 100 | 0.00         | 124,689.53   |              |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  |    | <b>Contribuciones al seguro de riesgo laboral</b> |        |    |      |     | 2,300,000.00 | 1,248,877.01 | 2,300,000.00 |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral        | 1.1.02 | 20 | 1955 | 100 | 340,000.00   | 310,475.54   | 340,000.00   |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral        | 1.1.02 | 30 | 9995 | 102 | 340,000.00   | 292,325.11   | 340,000.00   |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral        | 1.1.02 | 30 | 9995 | 102 | 0.00         | 18,150.43    |              |

|        |    |    |    |      |      |            |   |   |   |   |    |  |
|--------|----|----|----|------|------|------------|---|---|---|---|----|--|
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2 |   |   |    |  |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2 | 8 |   |    |  |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2 | 8 | 2 |    |  |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2 | 8 | 2 | 01 |  |

CONTRATACIÓN DE SERVICIOS  
 OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS  
 Comisiones y gastos  
 Comisiones y gastos

|        |    |      |     |
|--------|----|------|-----|
| 1.1.02 | 30 | 9995 | 102 |
|--------|----|------|-----|

|            |           |
|------------|-----------|
| 300,000.00 | 89,484.48 |
| 300,000.00 | 89,484.48 |
| 300,000.00 | 89,484.48 |
| 300,000.00 | 89,484.48 |

*[Signature]*  
 ELABORADO POR



*[Signature]*  
 REVISADO POR

*[Signature]*  
 AUTORIZADO POR

CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)

PERÍODO 2024

FORM. FP-08

CODIGO INSTITUCIONAL:

7261

ENTIDAD MUNICIPAL:

AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO:

2024

ESTADO:

EN PROCESO

CATEGORIA  
PROGRAMATICA

CLASIFICADOR DEL  
GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15                                      | 16     | 17 | 18   | 19  | 20           | 21           | 22      |
|--------|----|----|----|------|------|------------|---|----|----|----|----|---|--------|----|------|-----|--------------|--------------|---------|
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2  | 8  | 2  | 01 | Comisiones y gastos                     | 1.1.02 | 20 | 1955 | 100 | 0.00         | 0.00         | 100,0   |
| (P) 11 | 01 | 00 | 00 | 0004 | 0000 | 10.32.0006 | 2 | 2  | 8  | 2  | 01 | Comisiones y gastos                     | 1.1.02 | 30 | 9998 | 102 | 0.00         | 0.00         | 500,0   |
| (P) 11 | 01 | 00 | 00 | 0005 | 0000 |            |   |    |    |    |    | GESTIÓN URBANA, PLANEACIÓN Y REGULACIÓN |        |    |      |     | 2,637,000.00 | 1,507,351.60 | 2,637,0 |
| (P) 11 | 01 | 00 | 00 | 0005 | 0000 |            |   |    |    |    |    | NO APLICA                               |        |    |      |     | 2,637,000.00 | 1,507,351.60 | 2,637,0 |
| (P) 11 | 01 | 00 | 00 | 0005 | 0000 |            |   |    |    |    |    | SIN SNIP                                |        |    |      |     | 2,637,000.00 | 1,507,351.60 | 2,637,0 |
| (P) 11 | 01 | 00 | 00 | 0005 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                          |        |    |      |     | 2,637,000.00 | 1,507,351.60 | 2,637,0 |
| (P) 11 | 01 | 00 | 00 | 0005 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS                                  |        |    |      |     | 2,637,000.00 | 1,507,351.60 | 2,637,0 |
| (P) 11 | 01 | 00 | 00 | 0005 | 0000 | 10.32.0006 | 2 | 1  |    |    |    | REMUNERACIONES Y CONTRIBUCIONES         |        |    |      |     | 2,637,000.00 | 1,507,351.60 | 2,637,0 |
| (P) 11 | 01 | 00 | 00 | 0005 | 0000 | 10.32.0006 | 2 | 1  | 1  |    |    | REMUNERACIONES                          |        |    |      |     | 2,275,000.00 | 1,273,885.30 | 2,275,0 |
| (P) 11 | 01 | 00 | 00 | 0005 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  |    | Remuneraciones al personal fijo         |        |    |      |     | 2,100,000.00 | 1,273,885.30 | 2,100,0 |
| (P) 11 | 01 | 00 | 00 | 0005 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  | 01 | Sueldos empleados fijos                 | 1.1.02 | 20 | 1955 | 100 | 2,100,000.00 | 1,273,885.30 | 2,100,0 |
| (P) 11 | 01 | 00 | 00 | 0005 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  |    | Sueldo anual no.13                      |        |    |      |     | 175,000.00   | 0.00         | 175,0   |
| (P) 11 | 01 | 00 | 00 | 0005 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  | 01 | Sueldo Anual No. 13                     | 1.1.02 | 20 | 1955 | 100 | 175,000.00   | 0.00         | 175,0   |
| (P) 11 | 01 | 00 | 00 | 0005 | 0000 | 10.32.0006 | 2 | 1  | 5  |    |    | CONTRIBUCIONES A LA SEGURIDAD SOCIAL    |        |    |      |     | 362,000.00   | 233,466.30   | 362,0   |
| (P) 11 | 01 | 00 | 00 | 0005 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  |    | Contribuciones al seguro de salud       |        |    |      |     | 168,000.00   | 107,555.30   | 168,0   |
| (P) 11 | 01 | 00 | 00 | 0005 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud       | 1.1.02 | 20 | 1955 | 100 | 168,000.00   | 98,905.50    | 168,0   |
| (P) 11 | 01 | 00 | 00 | 0005 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  |    | Contribuciones al seguro de pensiones   | 1.1.02 | 30 | 9995 | 102 | 0.00         | 8,649.80     | 168,0   |
| (P) 11 | 01 | 00 | 00 | 0005 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones   | 1.1.02 | 30 | 9995 | 102 | 168,000.00   | 99,045.00    | 168,0   |
| (P) 11 | 01 | 00 | 00 | 0005 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones   | 1.1.02 | 20 | 1955 | 100 | 168,000.00   | 99,045.00    | 168,0   |

|        |    |    |    |      |      |            |   |   |   |   |   |
|--------|----|----|----|------|------|------------|---|---|---|---|---|
| (P) 11 | 01 | 00 | 00 | 0005 | 0000 | 10.32.0006 | 2 | 1 | 5 | 3 | Contribuciones al seguro de riesgo laboral    |
| (P) 11 | 01 | 00 | 00 | 0005 | 0000 | 10.32.0006 | 2 | 1 | 5 | 3 | 01 Contribuciones al seguro de riesgo laboral |
| (P) 11 | 01 | 00 | 00 | 0005 | 0000 | 10.32.0006 | 2 | 1 | 5 | 3 | 01 Contribuciones al seguro de riesgo laboral |
| (P) 11 | 01 | 00 | 00 | 0006 |      |            |   |   |   |   | FORMULACIÓN DE PLANES, PROYECTOS Y            |

|        |    |      |     |              |            |
|--------|----|------|-----|--------------|------------|
| 1.1.02 | 30 | 9995 | 102 | 26,000.00    | 26,866.00  |
| 1.1.02 | 20 | 1955 | 100 | 0.00         | 8,662.00   |
|        |    |      |     | 26,000.00    | 18,204.00  |
|        |    |      |     | 2,762,500.00 | 886,240.00 |

ELABORADO POR




REVISADO POR



AUTORIZADO POR




**CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)**  
**PERÍODO 2024**

**FORM. FP-08**  
**CODIGO INSTITUCIONAL:** 7261  
**ENTIDAD MUNICIPAL:** AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

**PRESUPUESTO AÑO:** 2024  
**ESTADO:** EN PROCESO

CATEGORIA PROGRAMATICA

CLASIFICADOR DEL GASTO

DENOMINACION DEL GASTO

| 1      | 2  | 3  | 4  | 5    | 6    | 8          | 9 | 10 | 11 | 12 | 14 | 15   | 16     | 17 | 18   | 19  | 20           | 21           | 22      |
|--------|----|----|----|------|------|------------|---|----|----|----|----|--|--------|----|------|-----|--------------|--------------|---------|
| (P) 11 | 01 | 00 | 00 | 0006 | 0000 |            |   |    |    |    |    | NO APLICA                                  |        |    |      |     |              |              |         |
| (P) 11 | 01 | 00 | 00 | 0006 | 0000 |            |   |    |    |    |    | SIN SNIP                                   |        |    |      |     | 2,762,500.00 | 886,240.00   | 2,762.4 |
| (P) 11 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 |   |    |    |    |    | LOS ALCARRIZOS                             |        |    |      |     | 2,762,500.00 | 886,240.00   | 2,762.4 |
| (P) 11 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 |    |    |    |    | GASTOS                                     |        |    |      |     | 2,762,500.00 | 886,240.00   | 2,762.4 |
| (P) 11 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  |    |    |    | REMUNERACIONES Y CONTRIBUCIONES            |        |    |      |     | 2,762,500.00 | 886,240.00   | 2,762.4 |
| (P) 11 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 1  |    |    | REMUNERACIONES                             |        |    |      |     | 2,762,500.00 | 886,240.00   | 2,762.4 |
| (P) 11 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  |    | Remuneraciones al personal fijo            |        |    |      |     | 2,384,000.00 | 747,885.30   | 2,384.4 |
| (P) 11 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 1  | 1  | 01 | Sueldos empleados fijos                    |        |    |      |     | 2,200,000.00 | 747,885.30   | 2,200.4 |
| (P) 11 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  |    | Sueldo anual no.13                         | 1.1.02 | 20 | 1955 | 100 | 2,200,000.00 | 747,885.30   | 2,200.4 |
| (P) 11 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 1  | 4  | 01 | Sueldo Anual No. 13                        |        |    |      |     | 184,000.00   | 0.00         | 184.4   |
| (P) 11 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 5  |    |    | CONTRIBUCIONES A LA SEGURIDAD SOCIAL       | 1.1.02 | 20 | 1955 | 100 | 184,000.00   | 0.00         | 184.4   |
| (P) 11 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  |    | Contribuciones al seguro de salud          |        |    |      |     | 378,500.00   | 138,354.70   | 378.4   |
| (P) 11 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 5  | 1  | 01 | Contribuciones al seguro de salud          |        |    |      |     | 176,000.00   | 61,895.70    | 176.4   |
| (P) 11 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  |    | Contribuciones al seguro de pensiones      | 1.1.02 | 20 | 1955 | 100 | 176,000.00   | 61,895.70    | 176.4   |
| (P) 11 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 5  | 2  | 01 | Contribuciones al seguro de pensiones      |        |    |      |     | 176,000.00   | 60,090.00    | 176.4   |
| (P) 11 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  |    | Contribuciones al seguro de riesgo laboral | 1.1.02 | 20 | 1955 | 100 | 176,000.00   | 60,090.00    | 176.4   |
| (P) 11 | 01 | 00 | 00 | 0006 | 0000 | 10.32.0006 | 2 | 1  | 5  | 3  | 01 | Contribuciones al seguro de riesgo laboral |        |    |      |     | 26,500.00    | 16,369.00    | 26.4    |
| (P) 11 | 11 | 00 |    |      |      |            |   |    |    |    |    | OBRAS PÚBLICAS MUNICIPALES                 | 1.1.02 | 20 | 1955 | 100 | 26,500.00    | 16,369.00    | 26.4    |
| (P) 11 | 11 | 00 |    |      |      |            |   |    |    |    |    | N/A  |        |    |      |     | 3,490,020.00 | 3,125,806.80 | 4,480.4 |
| (P) 11 | 11 | 00 | 00 | 0001 |      |            |   |    |    |    |    | COORDINACION Y EJECUCION DE OBRAS          |        |    |      |     | 3,490,020.00 | 3,125,806.80 | 4,480.4 |

|                                  |           |                   |                     |           |                   |                     |
|----------------------------------|-----------|-------------------|---------------------|-----------|-------------------|---------------------|
| ENC. DE TURNO                    | 1         | 7,000.00          | 84,000.00           | 1         | 7,000.00          | 84,000.00           |
| SUPERVISOR DE PARQUES            | 1         | 20,000.00         | 240,000.00          | 1         | 20,000.00         | 240,000.00          |
| PROMOTOR                         | 2         | 20,000.00         | 240,000.00          | 2         | 20,000.00         | 240,000.00          |
| TECNICO DE INSPECTORIA MUNICIPAL | 1         | 8,600.00          | 103,200.00          | 1         | 8,600.00          | 103,200.00          |
| <b>TOTALES</b>                   | <b>60</b> | <b>610,487.00</b> | <b>7,325,844.00</b> | <b>60</b> | <b>610,487.00</b> | <b>7,325,844.00</b> |

PREPARADO POR  
ANEXO-1

REVISADO POR



APROBADO POR

**MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
DETALLE DE NOMINAS  
CORRESPONDIENTE AL AÑO 2024**

|                        |                                   |  |
|------------------------|-----------------------------------|--|
| <b>CODIGO</b>          | <input type="text" value="7261"/> | <b>INSTITUCION:</b> AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS |
| <b>PROGRAMA:</b>       | <input type="text" value="14"/>   | GESTION Y ADMINISTRACION DE SERVICIOS SOCIALES               |
| <b>SUB-PROGRAMA:</b>   | <input type="text" value="00"/>   |  |
| <b>PROYECTO:</b>       | <input type="text" value="00"/>   |  |
| <b>ACTIVIDAD/OBRA:</b> | <input type="text" value="0001"/> | ASISTENCIA SOCIAL  |

FUNCION

111

CLASIFICADOR DEL GASTO:

211101

UNIDAD RESPONSABLE:


DEPARTAMENTO DE ASISTENCIA SOCIAL

| CARGOS               | NUMERO DE PERSONAS | ACTUAL           |                   | NUMERO DE PERSONAS | SOLICITADO       |                   |
|----------------------|--------------------|------------------|-------------------|--------------------|------------------|-------------------|
|                      |                    | SUELDOS RD\$     |                   |                    | SUELDOS RD\$     |                   |
|                      |                    | MENSUAL          | ANUAL             |                    | MENSUAL          | ANUAL             |
|                      | 1                  | 2                | 3                 | 4                  | 5                | 6                 |
| ASISTENTE MEDICO     | 1                  | 10,500.00        | 126,000.00        | 1                  | 10,500.00        | 126,000.00        |
| ENCARGADO            | 1                  | 25,000.00        | 300,000.00        | 1                  | 25,000.00        | 300,000.00        |
| ENCARGADA DE ARCHIVO | 1                  | 6,100.00         | 73,200.00         | 1                  | 6,100.00         | 73,200.00         |
| <b>TOTALES</b>       | <b>3</b>           | <b>41,600.00</b> | <b>499,200.00</b> | <b>3</b>           | <b>41,600.00</b> | <b>499,200.00</b> |

PREPARADO POR




REVISADO POR



POR

APROBADO




ANEXO-1

MINISTERIO DE HACIENDA  
 DIRECCION GENERAL DE PRESUPUESTO  
 DETALLE DE NOMINAS



**CORRESPONDIENTE AL AÑO 2024**

**CODIGO**  **INSTITUCION:** AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

**PROGRAMA:**  GESTION Y ADMINISTRACION DE SERVICIOS SOCIALES

**SUB-PROGRAMA:**  \_\_\_\_\_

**PROYECTO:**  \_\_\_\_\_

**ACTIVIDAD/OBRA:**  EDUCACION Y FORMACION INTEGRAL

**FUNCION**  **CLASIFICADOR DEL GASTO:**

**UNIDAD RESPONSABLE:** DIVISION ESCUELA TECNICO VOCACIONAL

| CARGOS                          | NUMERO DE PERSONAS | ACTUAL           |                   | NUMERO DE PERSONAS | SOLICITADO       |                   |
|---------------------------------|--------------------|------------------|-------------------|--------------------|------------------|-------------------|
|                                 |                    | SUELDOS RD\$     |                   |                    | SUELDOS RD\$     |                   |
|                                 |                    | MENSUAL          | ANUAL             |                    | MENSUAL          | ANUAL             |
|                                 | 1                  | 2                | 3                 | 4                  | 5                | 6                 |
| PROFESORA                       | 1                  | 10,000.00        | 120,000.00        | 1                  | 10,000.00        | 120,000.00        |
| PROFESOR(A) DE TAPICERIA        | 1                  | 5,117.00         | 61,404.00         | 1                  | 5,117.00         | 61,404.00         |
| PROFESOR(A) DE COCINA           | 1                  | 5,117.00         | 61,404.00         | 1                  | 5,117.00         | 61,404.00         |
| PROFESOR(A) DE MODELAJE Y REFIN | 1                  | 6,000.00         | 72,000.00         | 1                  | 6,000.00         | 72,000.00         |
| <b>TOTALES</b>                  | <b>4</b>           | <b>26,234.00</b> | <b>314,808.00</b> | <b>4</b>           | <b>26,234.00</b> | <b>314,808.00</b> |

PREPARADO POR  
ANEXO-1

REVISADO POR

**MINISTERIO DE HACIENDA**  
**DIRECCION GENERAL DE PRESUPUESTO**  
**DETALLE DE NOMINAS**  
**CORRESPONDIENTE AL AÑO 2024**

**CODIGO** 7 2 6 1 **INSTITUCION:** AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

**PROGRAMA:** 14 **GESTION Y ADMINISTRACION DE SERVICIOS SOCIALES**

**SUB-PROGRAMA:** 00

**PROYECTO:** 00

**ACTIVIDAD/OBRA:** 0004 **FORTALECIMIENTO A LA EQUIDAD DE GENERO**

**FUNCION** 111 **CLASIFICADOR DEL GASTO:**

**UNIDAD RESPONSABLE:** DEPARTAMENTO DESARROLLO HUMANO Y GENERO

| CARGOS                        | NUMERO DE PERSONAS | ACTUAL           |                   | NUMERO DE PERSONAS | SOLICITADO       |                   |
|-------------------------------|--------------------|------------------|-------------------|--------------------|------------------|-------------------|
|                               |                    | SUELDOS RD\$     |                   |                    | SUELDOS RD\$     |                   |
|                               |                    | MENSUAL          | ANUAL             |                    | MENSUAL          |                   |
| 1                             | 2                  | 3                | 4                 | 5                  | 6                |                   |
| TRABAJADOR SOCIAL             | 1                  | 4,100.00         | 49,200.00         | 1                  | 4,100.00         | 49,200.00         |
| AUXILIAR DE APOYO COMUNITARIO | 1                  | 10,000.00        | 120,000.00        | 1                  | 10,000.00        | 120,000.00        |
| <b>TOTALES</b>                | <b>2</b>           | <b>14,100.00</b> | <b>169,200.00</b> | <b>2</b>           | <b>14,100.00</b> | <b>169,200.00</b> |

PREPARADO POR  
ANEXO-1



*[Handwritten signature]*

REVISADO POR

*[Handwritten signature]*

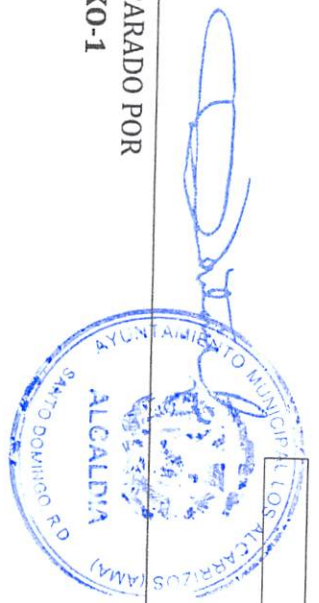
**MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
DETALLE DE NOMINAS**

**CORRESPONDIENTE AL AÑO 2024**

|                            |  |   |  |
|----------------------------|--|---|--|
| <b>CODIGO</b>              | 7 2 6 1  | <b>INSTITUCION:</b>                                   | AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS |
| <b>PROGRAMA:</b>           | 14   | <b>GESTION Y ADMINISTRACION DE SERVICIOS SOCIALES</b> |  |
| <b>SUB-PROGRAMA:</b>       | 00   |   |  |
| <b>PROYECTO:</b>           | 00   |   |  |
| <b>ACTIVIDAD/OBRA:</b>     | 04   | <b>FORTALECIMIENTO A LA EQUIDAD DE GENERO</b>         |  |
| <b>FUNCION</b>             | 111  | <b>CLASIFICADOR DEL GASTO:</b>                        | 211101                                   |
| <b>UNIDAD RESPONSABLE:</b> | DIVISION DE NIÑOS, NIÑAS, ADOLECENTES Y JUVENTUD |   |  |

| CARGOS                          | NUMERO DE PERSONAS | ACTUAL           |            | NUMERO DE PERSONAS | SOLICITADO       |
|---------------------------------|--------------------|------------------|------------|--------------------|------------------|
|                                 |                    | SUELDOS RD\$     |            |                    | SUELDOS RD\$     |
|                                 |                    | MENSUAL          | ANUAL      |                    | MENSUAL          |
|                                 | 1                  | 2                | 3          | 4                  | 5                |
| ENC. DE LA DIVISION DE JUVENTUD | 1                  | 30,000.00        | 360,000.00 | 1                  | 30,000.00        |
| <b>TOTALES</b>                  | <b>1</b>           | <b>30,000.00</b> |            | <b>1</b>           | <b>30,000.00</b> |

360,000.00



PREPARADO POR  
ANEXO-1

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REVISADO POR

**MINISTERIO DE HACIENDA**  
**DIRECCION GENERAL DE PRESUPUESTO**  
**DETALLE DE NOMINAS**  
**CORRESPONDIENTE AL AÑO 2024**

**CODIGO**  
7 2 6 1

**INSTITUCION:**  
AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

**PROGRAMA:**  
15

**FOMENTO DE LA CULTURA DEPORTE Y RECREACION**

**SUB-PROGRAMA:**  
00

**PROYECTO:**  
00

**ACTIVIDAD/OBRA:**  
0001

**FOMENTO DE LA CULTURA Y EL ARTE**

**FUNCION**  
111

**CLASIFICADOR DEL GASTO:**  
211101

**UNIDAD RESPONSABLE:**  
DEPARTAMENTO CULTURA Y ARTE

| CARGOS     | NUMERO DE PERSONAS | ACTUAL               |           | NUMERO DE PERSONAS |
|------------|--------------------|----------------------|-----------|--------------------|
|            |                    | SUELDOS RD\$ MENSUAL | ANUAL     |                    |
| SECRETARIA | 1                  | 6,500.00             | 78,000.00 | 1                  |

|                             |           |                   |                     |           |
|-----------------------------|-----------|-------------------|---------------------|-----------|
| COORD.DE ANIMACION CULTURAL | 1         | 5,117.00          | 61,404.00           | 1         |
| SUB-ENCARGADO               | 1         | 15,000.00         | 180,000.00          | 1         |
| PROFESOR                    | 1         | 8,000.00          | 96,000.00           | 1         |
| CONSERJE DE 5117 C/U        | 1         | 5,117.00          | 61,404.00           | 2         |
| ENCARGADO(A)                | 1         | 20,000.00         | 240,000.00          | 1         |
| PROFESORA                   | 1         | 5,500.00          | 66,000.00           | 1         |
| PROFESOR(A) DE 5117         | 6         | 30,702.00         | 368,424.00          | 5         |
| ENC. BATON BALLE MUNICIPAL  | 1         | 5,117.00          | 61,404.00           | 1         |
| <b>TOTALES</b>              | <b>14</b> | <b>101,053.00</b> | <b>1,212,636.00</b> | <b>14</b> |



PREPARADO POR  
ANEXO-1

*[Handwritten Signature]*

REVISADO POR

**MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
DETALLE DE NOMINAS  
CORRESPONDIENTE AL AÑO 2024**



APROBADO P

CODIGO

7 2 6 1

PROGRAMA:

15

SUB-PROGRAMA:

00

INSTITUCION: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

FOMENTO DE LA CULTURA DEPORTE Y RECREACION

PROYECTO:

00

ACTIVIDAD/OBRA:

0002

DESARROLLO DE EVENTOS DEPORTIVOS Y RECREACION

FUNCION

111

CLASIFICADOR DEL GASTO:

211101

UNIDAD RESPONSABLE:

DIVISION DEPORTE Y RECREACION

| CARGOS                            | NUMERO DE PERSONAS | ACTUAL           |                   | NUMERO DE PERSONAS | SOLICITADO       |                   |
|-----------------------------------|--------------------|------------------|-------------------|--------------------|------------------|-------------------|
|                                   |                    | SUELDOS RD\$     |                   |                    | SUELDOS RD\$     |                   |
|                                   |                    | MENSUAL          | ANUAL             |                    | MENSUAL          | ANUAL             |
|                                   | 1                  | 2                | 3                 | 4                  | 5                | 6                 |
| ENCARGADO                         | 1                  | 18,000.00        | 216,000.00        | 1                  | 18,000.00        | 216,000.00        |
| INSPECTOR                         | 1                  | 5,000.00         | 60,000.00         | 1                  | 5,000.00         | 60,000.00         |
| COORDINADOR DEPORTIVO(DELEGACION) | 1                  | 5,117.00         | 61,404.00         | 1                  | 5,117.00         | 61,404.00         |
| <b>TOTALES</b>                    | <b>3</b>           | <b>28,117.00</b> | <b>337,404.00</b> | <b>3</b>           | <b>28,117.00</b> | <b>337,404.00</b> |



PREPARADO POR ANEXO-1

REVISADO POR

APROBADO POR

**MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
DETALLE DE NOMINAS  
CORRESPONDIENTE AL AÑO 2024**

CODIGO

7261

INSTITUCION: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PROGRAMA:

16

PROMOCION Y PARTICIPACION COMUNITARIA

SUB-PROGRAMA:

00

PROYECTO:

00

ACTIVIDAD/OBRA:

0001

FOMENTO, COORDINACION Y REGISTRO DE LAS ORGANIZACIONES CIUDADANAS

FUNCION

111

CLASIFICADOR DEL GASTO:

211101

UNIDAD RESPONSABLE:

DIRECCION DE DESARROLLO SOCIAL Y PARTICIPACION COMUNITARIA

| CARGOS                            | NUMERO DE PERSONAS | ACTUAL            |                     | NUMERO DE PERSONAS | SOLICITADO        |              |
|-----------------------------------|--------------------|-------------------|---------------------|--------------------|-------------------|--------------|
|                                   |                    | SUELDOS RD\$      | ANUAL               |                    | SUELDOS RD\$      |              |
|                                   |                    | MENSUAL           |                     |                    | MENSUAL           | A            |
|                                   | 1                  | 2                 | 3                   | 4                  | 5                 |              |
| DIRECTOR ( A)                     | 1                  | 35,000.00         | 420,000.00          | 1                  | 35,000.00         | 42           |
| ENC. DE PARTICIPACION COMUNITARIA | 1                  | 25,000.00         | 300,000.00          | 1                  | 25,000.00         | 30           |
| CHOFER                            | 1                  | 17,850.00         | 214,200.00          | 1                  | 17,850.00         | 21           |
| SUB-DIRECTOR                      | 1                  | 40,000.00         | 480,000.00          | 1                  | 40,000.00         | 48           |
| AUXILIAR DE APOYO COMUNITARIO     | 1                  | 13,000.00         | 156,000.00          | 1                  | 13,000.00         | 15           |
| COORDINADOR DE CLUBES DE MADRES   | 1                  | 10,234.00         | 122,808.00          | 1                  | 10,234.00         | 12           |
| <b>TOTALES</b>                    | <b>6</b>           | <b>141,084.00</b> | <b>1,693,008.00</b> | <b>6</b>           | <b>141,084.00</b> | <b>1,693</b> |



PREPARADO POR

REVISADO POR

APROBADO POR



**MINISTERIO DE HACIENDA**  
**DIRECCION GENERAL DE PRESUPUESTO**  
**DETALLE DE NOMINAS**  
**CORRESPONDIENTE AL AÑO 2024**

**CODIGO**

7 2 6 1      INSTITUCION:      AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

**PROGRAMA:**

12      GESTION Y ADMINISTRACION DE SERVICIOS PUBLICOS

**SUB-PROGRAMA:**

00

**PROYECTO:**

00

**ACTIVIDAD/OBRA:**

0001      ADMINISTRACION DE LOS SERVICIOS PUBLICOS

**FUNCION**

111      CLASIFICADOR DEL GASTO:      2111101

**UNIDAD RESPONSABLE:**

DIR. ALCALDIA Y ELEGACIONES

| CARGOS                            | NUMERO DE PERSONAS | ACTUAL       |                    | NUMERO DE PERSONAS | SOLICITADO           |                    |
|-----------------------------------|--------------------|--------------|--------------------|--------------------|----------------------|--------------------|
|                                   |                    | MENSUAL      | SUELDOS RD\$ ANUAL |                    | SUELDOS RD\$ MENSUAL | SUELDOS RD\$ ANUAL |
| AGENTE LIMPIEZA MUNICIPAL (5,117) | 1                  | 2,374,288.00 | 28,491,456.00      | 464                | 2,374,288.00         |                    |



|  |    |           |            |    |           |
|--|----|-----------|------------|----|-----------|
| AGENTE DE LIMPIEZA DE (6,500)            | 5  | 32,500.00 | 390,000.00 | 5  | 32,500.00 |
| AGENTE DE LIMPIEZA MUNICIPAL DE 2,500    | 12 | 30,000.00 | 360,000.00 | 12 | 30,000.00 |
| AGENTE LIMPIEZA MUNICIPAL DE 2,600       | 3  | 7,800.00  | 93,600.00  | 3  | 7,800.00  |
| AGENTE DE LIMPIEZA MUNICIPAL DE 3,000    | 2  | 6,000.00  | 72,000.00  | 2  | 6,000.00  |
| AGENTE DE LIMPIEZA MUNICIPAL DE 3,100    | 1  | 3,100.00  | 37,200.00  | 1  | 3,100.00  |
| AGENTE DE LIMPIEZA MUNICIPAL DE 7,000    | 1  | 7,000.00  | 84,000.00  | 1  | 7,000.00  |
| AGENTE DE LIMPIEZA MUNICIPAL DE 5,400    | 1  | 5,400.00  | 64,800.00  | 1  | 5,400.00  |
| AGENTE DE LIMPIEZA MUNICIPAL DE 5,500    | 4  | 22,000.00 | 264,000.00 | 4  | 22,000.00 |
| AGENTE DE LIMPIEZA MUNICIPAL DE 3,133.75 | 1  | 3,133.75  | 37,605.00  | 1  | 3,133.75  |
| AGENTE DE LIMPIEZA MUNICIPAL DE 7,117.00 | 1  | 7,117.00  | 85,404.00  | 1  | 7,117.00  |
| AGENTE DE LIMPIEZA MUNICIPAL DE 6,000    | 1  | 6,000.00  | 72,000.00  | 1  | 6,000.00  |
| AGENTE DE LIMPIEZA MUNICIPAL DE 6,500    | 5  | 32,500.00 | 390,000.00 | 5  | 32,500.00 |
| AGENTE DE LIMPIEZA MERCADO               | 1  | 5,117.00  | 61,404.00  | 1  | 5,117.00  |
| CHOFER                                   | 1  | 5,117.00  | 61,404.00  | 1  | 5,117.00  |
| CHOFER                                   | 1  | 13,600.00 | 163,200.00 | 1  | 13,600.00 |
| TECNICO                                  | 1  | 7,000.00  | 84,000.00  | 1  | 7,000.00  |
| DIRECTOR                                 | 1  | 50,000.00 | 600,000.00 | 1  | 50,000.00 |
| ENCARGADO(A)                             | 1  | 15,790.00 | 189,480.00 | 1  | 15,790.00 |

|                                     |    |            |              |    |            |
|-------------------------------------|----|------------|--------------|----|------------|
| ENCARGADO DE 10,000 C/U             | 13 | 130,000.00 | 1,560,000.00 | 13 | 130,000.00 |
| ALBAÑIL                             | 1  | 6,600.00   | 79,200.00    | 1  | 6,600.00   |
| SECRETARIA                          | 1  | 8,000.00   | 96,000.00    | 1  | 8,000.00   |
| SECRETARIA DE 5,117 C/U             | 13 | 66,521.00  | 798,252.00   | 13 | 66,521.00  |
| SECRETARIA                          | 1  | 5,500.00   | 66,000.00    | 1  | 5,500.00   |
| ALCAIDE DE 5,117 C/U                | 4  | 20,468.00  | 245,616.00   | 4  | 20,468.00  |
| ALCALDE PEDANEO                     | 1  | 10,000.00  | 120,000.00   | 1  | 10,000.00  |
| SUPERVISOR DE LIMPIEZA              | 1  | 8,000.00   | 96,000.00    | 1  | 8,000.00   |
| SUPERVISOR DE LIMPIEZA DE 6,500 C/U | 74 | 481,000.00 | 5,772,000.00 | 74 | 481,000.00 |
| ENCARGADO SECTORIAL DE 10,000 C/U   | 11 | 110,000.00 | 1,320,000.00 | 11 | 110,000.00 |
| ENCARGADO DE LIMPIEZA               | 1  | 7,100.00   | 85,200.00    | 1  | 7,100.00   |
| ENCARGADO DE LIMPIEZA               | 1  | 6,100.00   | 73,200.00    | 1  | 6,100.00   |
| ENCARGADO DE LIMPIEZA               | 1  | 10,000.00  | 120,000.00   | 1  | 10,000.00  |
| ENCARGADO DE LIMPIEZA               | 1  | 9,500.00   | 114,000.00   | 1  | 9,500.00   |
| ENCARGADO DE LIMPIEZA               | 1  | 5,117.00   | 61,404.00    | 1  | 5,117.00   |
| ENCARGADO DELEGACION NORTE I        | 1  | 15,000.00  | 180,000.00   | 1  | 15,000.00  |
| ENCARGADO DELEGACION OESTE          | 1  | 20,000.00  | 240,000.00   | 1  | 20,000.00  |
| ENC. DELEGACION ESTE                | 1  | 15,000.00  | 180,000.00   | 1  | 15,000.00  |

|   |    |           |              |    |           |
|---|----|-----------|--------------|----|-----------|
| SUB-ENCARGADO                                   | 1  | 20,000.00 | 240,000.00   | 1  | 20,000.00 |
| SECRETARIA ADMINISTRATIVA DE<br>5,117 C/U       | 4  | 20,468.00 | 245,616.00   | 4  | 20,468.00 |
| MENSAJERO INTERRNO DE 5,600 C/U                 | 2  | 11,200.00 | 134,400.00   | 2  | 11,200.00 |
| OBRAERO MUNICIPAL DE 5,117 C/U                  | 3  | 15,351.00 | 184,212.00   | 3  | 15,351.00 |
| OBRAERO MUNICIPAL DE 5,500 C/U                  | 2  | 11,000.00 | 132,000.00   | 2  | 11,000.00 |
| ADMINISTRATIVO                                  | 1  | 6,500.00  | 78,000.00    | 1  | 6,500.00  |
| ADMINISTRATIVO                                  | 1  | 5,500.00  | 66,000.00    | 1  | 5,500.00  |
| ADMINISTRATIVA (DELEGACION)                     | 1  | 5,100.00  | 61,200.00    | 1  | 5,100.00  |
| RESP. LIMP./ORNATO (SECTORIAL) DE<br>9,500 C/U  | 8  | 76,000.00 | 912,000.00   | 8  | 76,000.00 |
| RESP. LIMP./ORNATO (SECTORIAL) DE<br>10,000 C/U | 4  | 40,000.00 | 480,000.00   | 4  | 40,000.00 |
| ENC. RUTAS Y FRECUENCIAS                        | 1  | 15,000.00 | 180,000.00   | 1  | 15,000.00 |
| ENC. RUTAS T FRECUENCIA DE 6,000<br>C/U         | 15 | 90,000.00 | 1,080,000.00 | 15 | 90,000.00 |
| AUXILIAR ADMINISTTRATIVO                        | 1  | 8,100.00  | 97,200.00    | 1  | 8,100.00  |
| AUXILIAR ADMINISTTRATIVO                        | 1  | 5,117.00  | 61,404.00    | 1  | 5,117.00  |
| MECANICO AUTOMOTRIZ                             | 1  | 5,100.00  | 61,200.00    | 1  | 5,100.00  |
| SUPERV. DE BRIGADA DE LIMPIEZA DE<br>6000 C/U   | 2  | 12,000.00 | 144,000.00   | 2  | 12,000.00 |
| SUPERVISOR DE BRIGADA DE LIMPIEZA               | 1  | 3,760.50  | 45,126.00    | 1  | 3,760.50  |
| SUPERVISOR DE BRIGADA DE LIMPIEZA               | 1  | 7,000.00  | 84,000.00    | 1  | 7,000.00  |

|  |   |           |            |   |           |
|--|---|-----------|------------|---|-----------|
| SUPERVISOR DE BRIGADA DE LIMPIEZA              | 1 | 3,691.00  | 44,292.00  | 1 | 3,691.00  |
| SUPERVISOR DE BRIGADA DE LIMPIEZA              | 1 | 8,100.00  | 97,200.00  | 1 | 8,100.00  |
| SUPERVISOR DE BRIGADA DE LIMPIEZA              | 1 | 4,500.00  | 54,000.00  | 1 | 4,500.00  |
| SUPERVISOR DE BRIGADA DE LIMPIEZA              | 1 | 5,500.00  | 66,000.00  | 1 | 5,500.00  |
| SUPER. DE BRIGADA DE LIMPIEZA DE<br>10,000 C/U | 2 | 20,000.00 | 240,000.00 | 2 | 20,000.00 |
| SUPERVIOR DE BRIGADA DE LIMPIEZA<br>DE 6,600   | 1 | 6,600.00  | 79,200.00  | 1 | 6,600.00  |
| AUXILIAR DE APOYO COMUNITARIO DE<br>5,600 C/U  | 3 | 16,800.00 | 201,600.00 | 3 | 16,800.00 |
| AUXILIAR DE APOYO COMUNITARIO                  | 2 | 5,600.00  | 67,200.00  | 2 | 5,600.00  |
| AUXILIAR DE APOYO COMUNITARIO                  | 1 | 4,100.00  | 49,200.00  | 1 | 4,100.00  |
| AUXILIAR DE APOYO COMUNITARIO DE<br>5,500 C/U  | 2 | 11,000.00 | 132,000.00 | 2 | 11,000.00 |
| AUXILIAR DE APOYO COMUNITARIO                  | 1 | 8,000.00  | 96,000.00  | 1 | 8,000.00  |
| SUPERVISOR                                     | 1 | 20,000.00 | 240,000.00 | 1 | 20,000.00 |
| SUPERVISOR                                     | 1 | 6,500.00  | 78,000.00  | 1 | 6,500.00  |
| SUPERVISOR                                     | 1 | 23,000.00 | 276,000.00 | 1 | 23,000.00 |
| SUPERVISORA                                    | 1 | 5,500.00  | 66,000.00  | 1 | 5,500.00  |
| SUPERVISORA                                    | 1 | 20,000.00 | 240,000.00 | 1 | 20,000.00 |
| CONSERJE                                       | 1 | 6,500.00  | 78,000.00  | 1 | 6,500.00  |
| CONSERJE                                       | 1 | 6,000.00  | 72,000.00  | 1 | 6,000.00  |

|   |            |                     |                      |            |                     |
|---|------------|---------------------|----------------------|------------|---------------------|
| CONSERJE DE 5,177 C/U                     | 8          | 40,936.00           | 491,232.00           | 8          | 40,936.00           |
| ENCARGADA DE COBROS                       | 1          | 25,000.00           | 300,000.00           | 1          | 25,000.00           |
| ENC. DE LA DIV. DE SANEAMIENTO DE CAÑADAS | 1          | 6,500.00            | 78,000.00            | 1          | 6,500.00            |
| MONIROR DEPORTIVO                         | 1          | 10,000.00           | 120,000.00           | 1          | 10,000.00           |
| <b>TOTALES</b>                            | <b>719</b> | <b>4,188,392.25</b> | <b>50,260,707.00</b> | <b>719</b> | <b>4,188,392.25</b> |

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PREPARADO POR ANEXO-1

REVISADO POR

**MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
DETALLE DE NOMINAS  
CORRESPONDIENTE AL AÑO 2024**

|                        |                                   |   |
|------------------------|-----------------------------------|---|
| <b>CODIGO</b>          | <input type="text" value="7261"/> | <b>INSTITUCION:</b> <u>AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS</u> |
| <b>PROGRAMA:</b>       | <input type="text" value="12"/>   | <u>GESTION Y ADMINISTRACION DE SERVICIOS PUBLICOS</u>               |
| <b>SUB-PROGRAMA:</b>   | <input type="text" value="00"/>   |   |
| <b>PROYECTO:</b>       | <input type="text" value="00"/>   |   |
| <b>ACTIVIDAD/OBRA:</b> | <input type="text" value="0002"/> | <u>ORNATO Y SANEAMIENTO DE CALLES, PLAZAS Y PARQUES</u>             |
| <b>FUNCION</b>         | <input type="text" value="111"/>  | <b>CLASIFICADOR DEL GASTO:</b> <input type="text" value="211101"/>  |

UNIDAD RESPONSABLE:

DIV. DE ORNATO, PAZAS Y PARQUES

| CARGOS                    | NUMERO DE PERSONAS | ACTUAL           |                   | NUMERO DE PERSONAS | SOLICITADO       |            |
|---------------------------|--------------------|------------------|-------------------|--------------------|------------------|------------|
|                           |                    | SUELDOS RD\$     |                   |                    | SUELDOS RD\$     |            |
|                           |                    | MENSUAL          | ANUAL             |                    | MENSUAL          | ANUAL      |
|                           | 1                  | 2                | 3                 | 4                  | 5                | 6          |
| AGENTE LIMPIEZA MUNICIPAL | 1                  | 5,117.00         | 61,404.00         | 1                  | 5,117.00         | 61,404.00  |
| AGENTE DE MAT. Y ORNATO   | 1                  | 5,500.00         | 66,000.00         | 1                  | 5,500.00         | 66,000.00  |
| <b>TOTALES</b>            | <b>2</b>           | <b>10,617.00</b> | <b>127,404.00</b> | <b>2</b>           | <b>10,617.00</b> | <b>127</b> |

PREPARADO POR  
ANEXO-1



REVISADO POR



**MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
DETALLE DE NOMINAS  
CORRESPONDIENTE AL AÑO 2024**

**CODIGO** 7 2 6 1

**PROGRAMA:** 12

**SUB-PROGRAMA:** 00

**PROYECTO:** 00

**ACTIVIDAD/OBRA:** 0003

**INSTITUCION:** AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

GESTION Y ADMINISTRACION DE SERVICIOS PUBLICOS

---

MANEJO DE RESIDUOS SOLIDOS

FUNCION

111

CLASIFICADOR DEL GASTO:

211101

UNIDAD RESPONSABLE:

DIR. GENERAL DE LIMPIEZA Y ORNATO

| CARGOS                         | NUMERO DE PERSONAS | ACTUAL       |            | NUMERO DE PERSONAS | SOLICITADO   |
|--------------------------------|--------------------|--------------|------------|--------------------|--------------|
|                                |                    | SUELDOS RD\$ |            |                    | SUELDOS RD\$ |
|                                |                    | MENSUAL      | ANUAL      |                    | MENSUAL      |
|                                | 1                  | 2            | 3          | 4                  | 5            |
| AGENTE DE LIMPIEZA             | 4                  | 20,468.00    | 245,616.00 | 4                  | 20,468.00    |
| AGENTE DE LIMPIEZA             | 1                  | 5,600.00     | 67,200.00  | 1                  | 5,600.00     |
| AGENTE DE LIMPIEZA             | 1                  | 5,400.00     | 64,800.00  | 1                  | 5,400.00     |
| AGENTE DE LIMPIEZA             | 1                  | 5,500.00     | 66,000.00  | 1                  | 5,500.00     |
| DIRECTOR(A)                    | 1                  | 40,000.00    | 480,000.00 | 1                  | 40,000.00    |
| SIN FUNCIONES                  | 1                  | 40,000.00    | 480,000.00 | 1                  | 40,000.00    |
| AGENTE DE LMPIEZA              | 1                  | 5,600.00     | 67,200.00  | 1                  | 5,600.00     |
| RUTAS Y FRECUENCIA             | 1                  | 20,000.00    | 240,000.00 | 1                  | 20,000.00    |
| AGENTE DE LIMPIEZA             | 2                  | 20,000.00    | 240,000.00 | 2                  | 20,000.00    |
| AGENTE DE LIMPIEZA MUNICIPAL   | 2                  | 16,000.00    | 192,000.00 | 2                  | 16,000.00    |
| AGENTE DE MAT. Y ORNATO        | 1                  | 5,117.00     | 61,404.00  | 1                  | 5,117.00     |
| ENC. ADM. DE EQUIPOS Y TRANSP. | 1                  | 25,100.00    | 301,200.00 | 1                  | 25,100.00    |
| AYUDANTE DE CAMION DE( 5500)   | 2                  | 11,000.00    | 132,000.00 | 2                  | 11,000.00    |

|  |    |           |              |    |           |
|--|----|-----------|--------------|----|-----------|
| AYUDANTE DE CAMION DE (5600)           | 1  | 5,600.00  | 67,200.00    | 1  | 5,600.00  |
| AYUDANTE DE CAMION DE (8000)           | 11 | 88,000.00 | 1,056,000.00 | 11 | 88,000.00 |
| AYUDANTE DE CAMION                     | 1  | 10,000.00 | 120,000.00   | 1  | 10,000.00 |
| SECRETARIA                             | 2  | 20,000.00 | 240,000.00   | 2  | 20,000.00 |
| ENCARGADO                              | 1  | 20,000.00 | 240,000.00   | 1  | 20,000.00 |
| CHOFER                                 | 1  | 3,000.00  | 36,000.00    | 1  | 3,000.00  |
| CHOFER                                 | 2  | 20,000.00 | 240,000.00   | 2  | 20,000.00 |
| CHOFER TIPO III                        | 1  | 10,000.00 | 120,000.00   | 1  | 10,000.00 |
| RESP. DE LIMPIEZA Y ORNATO (SECTORIAL) | 1  | 15,000.00 | 180,000.00   | 1  | 15,000.00 |
| SUERVISOR DE BRIGADA DE LIMPIEZA       | 1  | 7,000.00  | 84,000.00    | 1  | 7,000.00  |
| SUPERVISOR DE BRIGADA DE LIMPIEZA      | 1  | 6,500.00  | 78,000.00    | 1  | 6,500.00  |
| SUPERVISOR DE LIMPIEZA                 | 1  | 4,500.00  | 54,000.00    | 1  | 4,500.00  |
| SUPERVISOR DE LIMPIEZA                 | 1  | 8,000.00  | 96,000.00    | 1  | 8,000.00  |
| SUPERVISOR DE DUQUESA                  | 1  | 12,000.00 | 144,000.00   | 1  | 12,000.00 |
| SUPERVISOR DE DUQUEZA                  | 1  | 15,000.00 | 180,000.00   | 1  | 15,000.00 |
| OBRERO MUNICIPAL                       | 2  | 11,000.00 | 132,000.00   | 2  | 11,000.00 |
| OBRERO MUNICIPAL                       | 1  | 5,600.00  | 67,200.00    | 1  | 5,600.00  |
| ENCARGADO ADMINISTRATIVO               | 1  | 30,000.00 | 360,000.00   | 1  | 30,000.00 |



|                              |           |                   |                     |           |                   |
|------------------------------|-----------|-------------------|---------------------|-----------|-------------------|
| ENC. DE LIMPIEZA MUNICIPAL   | 1         | 6,500.00          | 78,000.00           | 1         | 6,500.00          |
| AUXILIAR                     | 1         | 12,000.00         | 144,000.00          | 1         | 12,000.00         |
| ASISTENTE                    | 1         | 10,000.00         | 120,000.00          | 1         | 10,000.00         |
| AREA TECNICA                 | 1         | 8,000.00          | 96,000.00           | 1         | 8,000.00          |
| CHOFER                       | 1         | 6,000.00          | 72,000.00           | 1         | 6,000.00          |
| CHOFER                       | 1         | 10,000.00         | 120,000.00          | 1         | 10,000.00         |
| SUPERVISOR GRAL. DE LIMPIEZA | 1         | 20,000.00         | 240,000.00          | 1         | 20,000.00         |
| CONSERJE                     | 1         | 5,000.00          | 60,000.00           | 1         | 5,000.00          |
| CONSERJE                     | 1         | 7,000.00          | 84,000.00           | 1         | 7,000.00          |
| MENSAJERO INTERNO            | 1         | 7,000.00          | 84,000.00           | 1         | 7,000.00          |
| <b>TOTALES</b>               | <b>60</b> | <b>602,485.00</b> | <b>7,229,820.00</b> | <b>60</b> | <b>602,485.00</b> |



PREPARADO POR

ANEXO-1

*[Handwritten signature]*

REVISADO POR



APROBADO

**MINISTERIO DE HACIENDA**  
**DIRECCION GENERAL DE PRESUPUESTO**  
**DETALLE DE NOMINAS**  
**CORRESPONDIENTE AL AÑO 2024**

**CODIGO** 7 2 6 1 **INSTITUCION:** AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS  
**PROGRAMA:** 12 GESTION Y ADMINISTRACION DE SERVICIOS PUBLICOS  
**SUB-PROGRAMA:** 00  
**PROYECTO:** 00  
**ACTIVIDAD/OBRA:** 0006 SEGURIDAD Y VIGILANCIA CIUDADANA  
**FUNCION** 111 **CLASIFICADOR DEL GASTO:** 211101  
**UNIDAD RESPONSABLE:** POLICIA MUNICIPAL

| CARGOS                    | NUMERO DE PERSONAS | ACTUAL           |                   | NUMERO DE PERSONAS | SOLICITADO       |                   |
|---------------------------|--------------------|------------------|-------------------|--------------------|------------------|-------------------|
|                           |                    | SUELDOS RD\$     |                   |                    | SUELDOS RD\$     |                   |
|                           |                    | MENSUAL          | ANUAL             |                    | MENSUAL          | ANUAL             |
|                           | 1                  | 2                | 3                 | 4                  | 5                | 6                 |
| POLICIA MUNICIPAL (5,600) | 2                  | 11,200.00        | 134,400.00        | 2                  | 11,200.00        | 134,400.00        |
| POLICIA MUNICIPAL         | 1                  | 5,117.00         | 61,404.00         | 1                  | 5,117.00         | 61,404.00         |
| POLICIA MUNICIPAL         | 1                  | 12,000.00        | 144,000.00        | 1                  | 12,000.00        | 144,000.00        |
| POLICIA MUNICIPAL         | 2                  | 20,000.00        | 240,000.00        | 2                  | 20,000.00        | 240,000.00        |
| <b>TOTALES</b>            | <b>6</b>           | <b>48,317.00</b> | <b>579,804.00</b> | <b>6</b>           | <b>48,317.00</b> | <b>579,804.00</b> |

PREPARADO POR



REVISADO POR

*[Handwritten signature]*

APROBADO POR



*[Handwritten signature]*

**MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
DETALLE DE NOMINAS**

**CORRESPONDIENTE AL AÑO 2024**

|                            |  |  |   |
|----------------------------|--|--|---|
| <b>CODIGO</b>              | <input type="text" value="7 2 6 1"/>     | <b>INSTITUCION:</b>  | <u>AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS</u> |
| <b>PROGRAMA:</b>           | <input type="text" value="13"/>          | <b>GESTION Y ADMINISTRACION DE SERVICIOS PUBLICOS</b>      |   |
| <b>SUB-PROGRAMA:</b>       | <input type="text" value="00"/>          |  |   |
| <b>PROYECTO:</b>           | <input type="text" value="00"/>          |  |   |
| <b>ACTIVIDAD/OBRA:</b>     | <input type="text" value="0001"/>        | <b>PRESERVACION DEL MEDIO AMBIENTE Y CONTROL ECOLOGICO</b> |   |
| <b>FUNCION</b>             | <input type="text" value="111"/>         | <b>CLASIFICADOR DEL GASTO:</b>                             | <input type="text" value="211101"/>             |
| <b>UNIDAD RESPONSABLE:</b> | <u>DEPARTAMENTO DE GESTION AMBIENTAL</u> |  |   |

| CARGOS            | NUMERO DE PERSONAS | ACTUAL       |            | NUMERO DE PERSONAS | SOLICITADO   |            |
|-------------------|--------------------|--------------|------------|--------------------|--------------|------------|
|                   |                    | SUELDOS RD\$ |            |                    | SUELDOS RD\$ |            |
|                   |                    | MENSUAL      | ANUAL      |                    | MENSUAL      | ANUAL      |
|                   | 1                  | 2            | 3          | 4                  | 5            | 6          |
| AUXILAR           | 1                  | 12,000.00    | 144,000.00 | 1                  | 12,000.00    | 144,000.00 |
| CHOFER            | 1                  | 6,000.00     | 72,000.00  | 1                  | 6,000.00     | 72,000.00  |
| FUMIGACION        | 2                  | 11,200.00    | 134,400.00 | 1                  | 5,600.00     | 67,200.00  |
| MENSAJERO INTERNO | 1                  | 8,000.00     | 96,000.00  | 1                  | 8,000.00     | 96,000.00  |

|                |          |                  |                   |          |                  |                   |
|----------------|----------|------------------|-------------------|----------|------------------|-------------------|
| CHOFER         | 1        | 10,000.00        | 120,000.00        | 1        | 10,000.00        | 120,000.00        |
| <b>TOTALES</b> | <b>6</b> | <b>47,200.00</b> | <b>566,400.00</b> | <b>5</b> | <b>41,600.00</b> | <b>499,200.00</b> |





PREPARADO POR

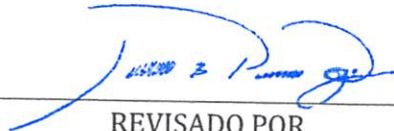
REVISADO POR



APROBADO POR

|                |           |                   |                     |           |                   |                     |
|----------------|-----------|-------------------|---------------------|-----------|-------------------|---------------------|
| SECRETARIA     | 1         | 23,000.00         | 276,000.00          | 1         | 23,000.00         | 276,000.00          |
| <b>TOTALES</b> | <b>29</b> | <b>742,442.00</b> | <b>8,909,304.00</b> | <b>29</b> | <b>742,442.00</b> | <b>8,909,304.00</b> |

PREPARADO POR  

REVISADO POR 

APROBADO POR  

ANEXO-1

**MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
DETALLE DE NOMINAS  
CORRESPONDIENTE AL AÑO 2024**

**CODIGO**  **INSTITUCION:** AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

**PROGRAMA:**  NORMAS POLITICAS Y ADMINISTRACION MUNICIPAL

**SUB-PROGRAMA:**  \_\_\_\_\_

**PROYECTO:**  \_\_\_\_\_

**ACTIVIDAD/OBRA:**  ADMINISTRACION MUNICIPAL

**FUNCION**  **CLASIFICADOR DEL GASTO:**

**UNIDAD RESPONSABLE:** DIRECCION JURIDICA

| CARGOS | NUMERO | ACTUAL | NUMERO | SOLICITADO |
|--------|--------|--------|--------|------------|
|--------|--------|--------|--------|------------|

|                    | DE PERSONAS | SUELDOS RD\$     |                   | DE PERSONAS | SUELDOS RD\$     |                   |
|--------------------|-------------|------------------|-------------------|-------------|------------------|-------------------|
|                    |             | MENSUAL          | ANUAL             |             | MENSUAL          | ANUAL             |
|                    | 1           | 2                | 3                 | 4           | 5                | 6                 |
| CONSULTOR JURIDICO | 1           | 40,000.00        | 480,000.00        | 1           | 40,000.00        | 480,000.00        |
| SECRETARIA         | 1           | 10,000.00        | 120,000.00        | 1           | 10,000.00        | 120,000.00        |
| ABOGADO(A)         | 1           | 20,000.00        | 240,000.00        | 2           | 20,000.00        | 240,000.00        |
| <b>TOTALES</b>     | <b>3</b>    | <b>70,000.00</b> | <b>840,000.00</b> | <b>4</b>    | <b>70,000.00</b> | <b>840,000.00</b> |

PREPARADO POR



REVISADO POR

APROBADO POR



ANEXO-1

**MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
DETALLE DE NOMINAS  
CORRESPONDIENTE AL AÑO 2024**

**CODIGO**

7 2 6 1

**INSTITUCION:** AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

**PROGRAMA:**

01

NORMAS POLITICAS Y ADMINISTRACION MUNICIPAL

**SUB-PROGRAMA:**

00

**PROYECTO:**

00

ACTIVIDAD/OBRA:

0003

ADMINISTRACION MUNICIPAL

FUNCION

111

CLASIFICADOR DEL GASTO:

211101

UNIDAD RESPONSABLE:

DEPARTAMENTO DE COMUNICACIONES

| CARGOS                        | NUMERO DE PERSONAS | ACTUAL           |                   | NUMERO DE PERSONAS | SOLICITADO       |                   |
|-------------------------------|--------------------|------------------|-------------------|--------------------|------------------|-------------------|
|                               |                    | SUELDOS RD\$     |                   |                    | SUELDOS RD\$     |                   |
|                               |                    | MENSUAL          | ANUAL             |                    | MENSUAL          | ANUAL             |
|                               | 1                  | 2                | 3                 | 4                  | 5                | 6                 |
| ENC.DE PRODUCCION AUDIOVISUAL | 1                  | 30,000.00        | 360,000.00        | 1                  | 30,000.00        | 360,000.00        |
| FOTOGRAFO                     | 1                  | 10,000.00        | 120,000.00        | 1                  | 10,000.00        | 120,000.00        |
| PERIODISTA                    | 1                  | 6,100.00         | 73,200.00         | 1                  | 6,100.00         | 73,200.00         |
| PERIODISTA                    | 1                  | 10,000.00        | 120,000.00        | 1                  | 10,000.00        | 120,000.00        |
| PERIODISTA                    | 1                  | 15,000.00        | 180,000.00        | 1                  | 15,000.00        | 180,000.00        |
| <b>TOTALES</b>                | <b>5</b>           | <b>71,100.00</b> | <b>853,200.00</b> | <b>3</b>           | <b>71,100.00</b> | <b>853,200.00</b> |

PREPARADO POR

REVISADO POR

APROBADO POR



ANEXO-1

MINISTERIO DE HACIENDA

**DIRECCION GENERAL DE PRESUPUESTO  
DETALLE DE NOMINAS**

**CORRESPONDIENTE AL AÑO 2024**

**CODIGO**  **INSTITUCION:** AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

**PROGRAMA:**  NORMAS POLITICAS Y ADMINISTRACION MUNICIPAL

**SUB-PROGRAMA:**  \_\_\_\_\_

**PROYECTO:**  \_\_\_\_\_

**ACTIVIDAD/OBRA:**  FORMULACION DE PLANES, PROYECTOS Y PROGRAMAS

**FUNCION**  **CLASIFICADOR DEL GASTO:**

**UNIDAD RESPONSABLE:** DPTO. TECNOLOGIA DE LA INFORMACOPN Y COMUNICACIONES

| CARGOS                  | NUMERO DE PERSONAS | ACTUAL           |                   | NUMERO DE PERSONAS | SOLICITADO       |                   |
|-------------------------|--------------------|------------------|-------------------|--------------------|------------------|-------------------|
|                         |                    | SUELDOS RD\$     |                   |                    | SUELDOS RD\$     |                   |
|                         |                    | MENSUAL          | ANUAL             |                    | MENSUAL          | ANUAL             |
|                         | 1                  | 2                | 3                 | 4                  | 5                | 6                 |
| SECRTERIA TECN          | 1                  | 10,000.00        | 120,000.00        | 1                  | 10,000.00        | 120,000.00        |
| ENCARGADO(A) TECNOLOGIA | 1                  | 40,000.00        | 480,000.00        | 1                  | 40,000.00        | 480,000.00        |
| <b>TOTALES</b>          |                    | <b>50,000.00</b> | <b>600,000.00</b> | <b>2</b>           | <b>50,000.00</b> | <b>600,000.00</b> |

PREPARADO POR ANEXO-1



REVISADO POR

APROBADO POR





**MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
DETALLE DE NOMINAS  
CORRESPONDIENTE AL AÑO 2024**

**CODIGO** 7 2 6 1 **INSTITUCION:** AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

**PROGRAMA:** 01 NORMAS POLITICAS Y ADMINISTRACION MUNICIPAL

**SUB-PROGRAMA:** 00 \_\_\_\_\_

**PROYECTO:** 00 \_\_\_\_\_

**ACTIVIDAD/OBRA:** 0004 SERVICIOS ADMINISTRATIVOS Y FINANCIEROS

**FUNCION** 111 **CLASIFICADOR DEL GASTO:** 211101

**UNIDAD RESPONSABLE:** DIRECCION DE RECURSOS HUMANOS

| CARGOS                                | NUMERO DE PERSONAS | ACTUAL       |            | NUMERO DE PERSONAS | SOLICITADO   |            |
|---------------------------------------|--------------------|--------------|------------|--------------------|--------------|------------|
|                                       |                    | SUELDOS RD\$ |            |                    | SUELDOS RD\$ |            |
|                                       |                    | MENSUAL      | ANUAL      |                    | MENSUAL      | ANUAL      |
|                                       | 1                  | 2            | 3          | 4                  | 5            | 6          |
| DIRECTOR(A)                           | 1                  | 44,000.00    | 528,000.00 | 1                  | 44,000.00    | 528,000.00 |
| ENC. DE NOMINA                        | 1                  | 25,000.00    | 300,000.00 | 1                  | 25,000.00    | 300,000.00 |
| ANALISTA DE CAPACITACION Y DESARROLLO | 1                  | 20,000.00    | 240,000.00 | 1                  | 20,000.00    | 240,000.00 |
| ASISTENTE                             | 1                  | 15,000.00    | 180,000.00 | 1                  | 15,000.00    | 180,000.00 |

|                         |          |                   |                     |          |                   |                     |
|-------------------------|----------|-------------------|---------------------|----------|-------------------|---------------------|
| MENSAJERO EXTERNO       | 1        | 10,000.00         | 120,000.00          | 1        | 10,000.00         | 120,000.00          |
| ALCALDIA Y DELEGACIONES | 1        | 12,000.00         | 144,000.00          | 1        | 12,000.00         | 144,000.00          |
| AUXILIAR                | 1        | 14,700.00         | 176,400.00          | 1        | 14,700.00         | 176,400.00          |
| <b>TOTALES</b>          | <b>7</b> | <b>140,700.00</b> | <b>1,688,400.00</b> | <b>6</b> | <b>140,700.00</b> | <b>1,688,400.00</b> |

PREPARADO POR



REVISADO POR

APROBADO POR



ANEXO-1

**MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
DETALLE DE NOMINAS  
CORRESPONDIENTE AL AÑO 2024**

CODIGO

7 2 6 1

INSTITUCION: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PROGRAMA:

01

NORMAS POLITICAS Y ADMINISTRACION MUNICIPAL

SUB-PROGRAMA:

00

PROYECTO:

00

ACTIVIDAD/OBRA:

0004

SERVICIOS ADMINISTRATIVOS Y FINANCIEROS

FUNCION

111

CLASIFICADOR DEL GASTO:

211301

UNIDAD RESPONSABLE:

TRAMITE DE PENSIONES- PERSONAL

| CARGOS                                   | NUMERO DE PERSONAS | ACTUAL       |            | NUMERO DE PERSONAS | SOLICITADO   |            |
|--|--------------------|--------------|------------|--------------------|--------------|------------|
|  |                    | SUELDOS RD\$ |            |                    | SUELDOS RD\$ |            |
|  |                    | MENSUAL      | ANUAL      |                    | MENSUAL      | ANUAL      |
|  | 1                  | 2            | 3          | 4                  | 5            | 6          |
| AGENTE DE LIMPIEZA MUNICIPAL             | 1                  | 3,233.00     | 38,796.00  | 1                  | 3,233.00     | 38,796.00  |
| AGENTE DE LIMPIEZA MUNICIPAL             | 1                  | 2,975.00     | 35,700.00  | 1                  | 2,975.00     | 35,700.00  |
| AGENTE DE LIMPIEZA                       | 1                  | 3,600.00     | 43,200.00  | 1                  | 3,600.00     | 43,200.00  |
| AGENTE DE LIMPIEZA MUNICIPAL DE 2500C/U  | 22                 | 55,000.00    | 660,000.00 | 22                 | 55,000.00    | 660,000.00 |
| AGENTE DE LIMPIEZA MUNICIPAL DE 2600C/U  | 16                 | 41,600.00    | 499,200.00 | 16                 | 41,600.00    | 499,200.00 |
| AGENTE DE LIMPIEZA MUNICIPAL DE 3,500    | 1                  | 3,500.00     | 42,000.00  | 1                  | 3,500.00     | 42,000.00  |
| AGENTE DE LIMPIEZA MUNICIPAL             | 1                  | 3,600.00     | 43,200.00  | 1                  | 3,600.00     | 43,200.00  |
| CONSERJE DE 5600 C/U                     | 2                  | 11,200.00    | 134,400.00 | 2                  | 11,200.00    | 134,400.00 |
| SIN FUNCIONES                            | 1                  | 6,100.00     | 73,200.00  | 1                  | 6,100.00     | 73,200.00  |
| AGENTE DE LIMPIEZA MUNICIPAL DE 5500 C/U | 3                  | 16,500.00    | 198,000.00 | 3                  | 16,500.00    | 198,000.00 |
| AGENTE DE LIMPIEZA MUNICIPAL DE 2607 C/U | 2                  | 5,214.00     | 62,568.00  | 2                  | 5,214.00     | 62,568.00  |
| AGENTE DE LIMPIEZA MUNICIPAL             | 1                  | 2,100.00     | 25,200.00  | 1                  | 2,100.00     | 25,200.00  |
| CONSERJE DE 2500 C/U                     | 3                  | 7,500.00     | 90,000.00  | 3                  | 7,500.00     | 90,000.00  |

|   |   |           |            |   |           |            |
|---|---|-----------|------------|---|-----------|------------|
| CONSERJE                                  | 1 | 3,000.00  | 36,000.00  | 1 | 3,000.00  | 36,000.00  |
| OBRERO MUNICIPAL                          | 1 | 4,550.00  | 54,600.00  | 1 | 4,550.00  | 54,600.00  |
| CONSERJE                                  | 1 | 5,000.00  | 60,000.00  | 1 | 5,000.00  | 60,000.00  |
| SUPER. BRIGADA DE LIMPIEZA DE 6500 C/U    | 2 | 13,000.00 | 156,000.00 | 2 | 13,000.00 | 156,000.00 |
| OBRERO MUNICIPAL                          | 1 | 5,500.00  | 66,000.00  | 1 | 5,500.00  | 66,000.00  |
| SUPERVISOR DE BRIGADA DE LIMPIEZA 3500C/U | 4 | 14,000.00 | 168,000.00 | 4 | 14,000.00 | 168,000.00 |
| ENC. DE RUTAS Y FRECUENCIA                | 1 | 5,000.00  | 60,000.00  | 1 | 5,000.00  | 60,000.00  |
| VILGILANTE                                | 1 | 3,500.00  | 42,000.00  | 1 | 3,500.00  | 42,000.00  |
| VIGILANTE                                 | 1 | 3,600.00  | 43,200.00  | 1 | 3,600.00  | 43,200.00  |
| ENC. DE LIMPIEZA                          | 1 | 10,100.00 | 121,200.00 | 1 | 10,100.00 | 121,200.00 |
| POLICIA MUNICIPAL                         | 1 | 3,000.00  | 36,000.00  | 1 | 3,000.00  | 36,000.00  |
| SUPERVISORA DE COBROS                     | 1 | 5,000.00  | 60,000.00  | 1 | 5,000.00  | 60,000.00  |
| AGENTE DE LIMPIEZA MUNICIPAL              | 1 | 2,258.80  | 27,105.60  | 1 | 2,258.80  | 27,105.60  |
| SUPER. DE BRIGADA DE LIMPIEZA DE 3600C/U  | 4 | 14,400.00 | 172,800.00 | 4 | 14,400.00 | 172,800.00 |
| AGENTE LIMPIEZA MUNICIPAL DE 3,100 C/U    | 2 | 6,200.00  | 74,400.00  | 2 | 6,200.00  | 74,400.00  |
| AGENTE DE LIMPIEZA MUNICIPAL              | 1 | 2,000.00  | 24,000.00  | 1 | 2,000.00  | 24,000.00  |
| PROFESORA                                 | 1 | 4,260.00  | 51,120.00  | 1 | 4,260.00  | 51,120.00  |
| SUPERVISOR                                | 1 | 3,600.00  | 43,200.00  | 1 | 3,600.00  | 43,200.00  |

|  |   |          |           |   |          |           |
|--|---|----------|-----------|---|----------|-----------|
| SUPERVISOR GRAL. ASISTENE DEL SINDICO    | 1 | 8,100.00 | 97,200.00 | 1 | 8,100.00 | 97,200.00 |
| VIGILANTE                                | 1 | 6,600.00 | 79,200.00 | 1 | 6,600.00 | 79,200.00 |
| VIGILANTE                                | 1 | 3,500.00 | 42,000.00 | 1 | 3,500.00 | 42,000.00 |
| VIGILANTE                                | 1 | 5,500.00 | 66,000.00 | 1 | 5,500.00 | 66,000.00 |
| AGENTE DE LIMPIEZA MUNICIPAL DE 2,507    | 2 | 5,014.00 | 60,168.00 | 2 | 5,014.00 | 60,168.00 |
| AGENTE DE LIMIEZA MUNICIPAL DE 3,000 C/U | 2 | 6,000.00 | 72,000.00 | 2 | 6,000.00 | 72,000.00 |
| PLOMERO                                  | 1 | 3,600.00 | 43,200.00 | 1 | 3,600.00 | 43,200.00 |
| AUXILIAR DE ALMACEN Y SUMINISTRO         | 1 | 5,500.00 | 66,000.00 | 1 | 5,500.00 | 66,000.00 |
| SIN FUNCIONES                            | 2 | 7,000.00 | 84,000.00 | 2 | 7,000.00 | 84,000.00 |
| VIGILANTE                                | 1 | 7,000.00 | 84,000.00 | 1 | 7,000.00 | 84,000.00 |
| ENC. DE LIMPIEZA                         | 1 | 7,100.00 | 85,200.00 | 1 | 7,100.00 | 85,200.00 |
| ALBAÑIL                                  | 1 | 7,000.00 | 84,000.00 | 1 | 7,000.00 | 84,000.00 |
| MENSAJERO                                | 1 | 5,025.00 | 60,300.00 | 1 | 5,025.00 | 60,300.00 |
| CONSERJE                                 | 1 | 3,100.00 | 37,200.00 | 1 | 3,100.00 | 37,200.00 |
| ENC. ADMINISTRATIVO                      | 1 | 5,100.00 | 61,200.00 | 1 | 5,100.00 | 61,200.00 |
| CONSERJE                                 | 1 | 3,861.00 | 46,332.00 | 1 | 3,861.00 | 46,332.00 |
| SUPERVISOR                               | 1 | 4,000.00 | 48,000.00 | 1 | 4,000.00 | 48,000.00 |
| PINTOR                                   | 1 | 6,500.00 | 78,000.00 | 1 | 6,500.00 | 78,000.00 |

|   |            |                   |                     |            |                   |                     |
|---|------------|-------------------|---------------------|------------|-------------------|---------------------|
| ENC. DE RELACIONES INTERINSTITUCIONALES | 1          | 15,000.00         | 180,000.00          | 1          | 15,000.00         | 180,000.00          |
| SIN FUNCIONES                           | 1          | 3,450.00          | 41,400.00           | 1          | 3,450.00          | 41,400.00           |
| SIN FUNCIONES                           | 1          | 3,600.00          | 43,200.00           | 1          | 3,600.00          | 43,200.00           |
| AGENTE DE LIMPIEZA MUNICIPAL            | 1          | 3,475.00          | 41,700.00           | 1          | 3,475.00          | 41,700.00           |
| SIN FUNCIONES                           | 1          | 6,600.00          | 79,200.00           | 1          | 6,600.00          | 79,200.00           |
| SUPERVISOR DE BRIGADA DE LIMPIEZA       | 1          | 3,000.00          | 36,000.00           | 1          | 3,000.00          | 36,000.00           |
| RESP. LIMPIEZA /ORNATO (SECTORIAL)      | 1          | 9,500.00          | 114,000.00          | 1          | 9,500.00          | 114,000.00          |
| SIN FUNCIONES                           | 1          | 7,500.00          | 90,000.00           | 1          | 7,500.00          | 90,000.00           |
| ENC. DE POLICIA MUNICIPAL               | 1          | 20,000.00         | 240,000.00          | 1          | 20,000.00         | 240,000.00          |
| AGENTE DE LIMPIEZA MINICIPAL            | 1          | 3,007.00          | 36,084.00           | 1          | 3,007.00          | 36,084.00           |
| AUXILIAR DE APOYO COMUNITARIO           | 1          | 6,000.00          | 72,000.00           | 1          | 6,000.00          | 72,000.00           |
| MENSAJEJO INTERNO                       | 1          | 6,100.00          | 73,200.00           | 1          | 6,100.00          | 73,200.00           |
| MENSAJERO INTERNO                       | 1          | 2,000.00          | 24,000.00           | 1          | 2,000.00          | 24,000.00           |
| SIN FUNCIONES                           | 1          | 5,900.00          | 70,800.00           | 1          | 5,900.00          | 70,800.00           |
| <b>TOTALES</b>                          | <b>116</b> | <b>464,722.80</b> | <b>5,576,673.60</b> | <b>116</b> | <b>464,722.80</b> | <b>5,576,673.60</b> |

PREPARADO POR



REVISADO POR



APROBADO POR

ANEXO-1

**MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
DETALLE DE NOMINAS  
CORRESPONDIENTE AL AÑO 2024**

**CODIGO** 7 2 6 1 **INSTITUCION:** AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

**PROGRAMA:** 01 NORMAS POLITICAS Y ADMINISTRACION MUNICIPAL

**SUB-PROGRAMA:** 00

**PROYECTO:** 00

**ACTIVIDAD/OBRA:** 0004 SERVICIOS ADMINISTRATIVOS Y FINANCIEROS

**FUNCION** 111 **CLASIFICADOR DEL GASTO:** 211101

**UNIDAD RESPONSABLE:** DIRECCION ADMINISTRATIVA FINANCIERA

| CARGOS                | NUMERO DE PERSONAS | ACTUAL       |            | NUMERO DE PERSONAS | SOLICITADO   |            |
|-----------------------|--------------------|--------------|------------|--------------------|--------------|------------|
|                       |                    | SUELDOS RD\$ |            |                    | SUELDOS RD\$ |            |
|                       |                    | MENSUAL      | ANUAL      |                    | MENSUAL      | ANUAL      |
|                       | 1                  | 2            | 3          | 4                  | 5            | 6          |
| CONSERJE DE 5,117 C/U | 3                  | 15,351.00    | 184,212.00 | 3                  | 15,351.00    | 184,212.00 |
| CONCERJE              | 1                  | 6,500.00     | 78,000.00  | 1                  | 6,500.00     | 78,000.00  |

|                                  |   |           |            |   |           |            |
|----------------------------------|---|-----------|------------|---|-----------|------------|
| CONSERJE de 8000 C/U             | 1 | 8,000.00  | 96,000.00  | 1 | 8,000.00  | 96,000.00  |
| CONSERJE DE 5500 C/U             | 5 | 27,500.00 | 330,000.00 | 5 | 27,500.00 | 330,000.00 |
| CPNSERJE DE 5,600C/U             | 4 | 22,400.00 | 268,800.00 | 4 | 22,400.00 | 268,800.00 |
| CONSERJE DE 7,000 C/U            | 3 | 21,000.00 | 252,000.00 | 3 | 21,000.00 | 252,000.00 |
| CONSERJE                         | 1 | 6,000.00  | 72,000.00  | 1 | 6,000.00  | 72,000.00  |
| TECNICO EN INSPECTORIA MUNICIPAL | 1 | 8,500.00  | 102,000.00 | 1 | 8,500.00  | 102,000.00 |
| COBRADOR                         | 1 | 12,000.00 | 144,000.00 | 1 | 12,000.00 | 144,000.00 |
| SUPERVISOR DE VIGILANCIA         | 1 | 15,000.00 | 180,000.00 | 1 | 15,000.00 | 180,000.00 |
| VIGILANTE                        | 1 | 11,000.00 | 132,000.00 | 1 | 11,000.00 | 132,000.00 |
| ENC. DE REGISTRO Y CONTROL       | 1 | 12,000.00 | 144,000.00 | 1 | 12,000.00 | 144,000.00 |
| OPERADOR DE EQUIPOS PESADOS      | 1 | 13,000.00 | 156,000.00 | 1 | 13,000.00 | 156,000.00 |
| VENTA CONDICIONADA               | 1 | 12,000.00 | 144,000.00 | 1 | 12,000.00 | 144,000.00 |
| ENCARGADO                        | 1 | 40,000.00 | 480,000.00 | 1 | 40,000.00 | 480,000.00 |
| ENC. DE PATRIMONIO               | 1 | 20,000.00 | 240,000.00 | 1 | 20,000.00 | 240,000.00 |
| VIGILANTE                        | 1 | 5,117.00  | 61,404.00  | 1 | 5,117.00  | 61,404.00  |
| SIN FUNCIONES                    | 1 | 20,000.00 | 240,000.00 | 1 | 20,000.00 | 240,000.00 |
| MENSAJERO EXTERNO                | 1 | 10,000.00 | 120,000.00 | 1 | 10,000.00 | 120,000.00 |
| PINTOR                           | 1 | 11,000.00 | 132,000.00 | 1 | 11,000.00 | 132,000.00 |



|   |   |           |            |   |           |            |
|---|---|-----------|------------|---|-----------|------------|
| ENCARGADO DE CAMARA DE SEGURIDAD        | 1 | 20,000.00 | 240,000.00 | 1 | 20,000.00 | 240,000.00 |
| AUXILIAR DE ALMACEN Y SUMINISTRO        | 1 | 10,000.00 | 120,000.00 | 1 | 10,000.00 | 120,000.00 |
| OPERADOR DE EQUIPOS PESADOS             | 1 | 20,000.00 | 240,000.00 | 1 | 20,000.00 | 240,000.00 |
| CHOFER                                  | 1 | 20,000.00 | 240,000.00 | 1 | 20,000.00 | 240,000.00 |
| SUPERVISOR                              | 1 | 20,000.00 | 240,000.00 | 1 | 20,000.00 | 240,000.00 |
| MECANICO AUTOMOTRIZ                     | 1 | 20,000.00 | 240,000.00 | 1 | 20,000.00 | 240,000.00 |
| ASISTENTE TECNICO                       | 1 | 15,000.00 | 180,000.00 | 1 | 15,000.00 | 180,000.00 |
| EBANISTA                                | 1 | 5,500.00  | 66,000.00  | 1 | 5,500.00  | 66,000.00  |
| SIN FUNCIONES                           | 1 | 15,000.00 | 180,000.00 | 1 | 15,000.00 | 180,000.00 |
| ENCARGADO DE CONSERVADURIA DE HIPOTECAS | 1 | 20,000.00 | 240,000.00 | 1 | 20,000.00 | 240,000.00 |
| TESORERO (A) MUNICIPAL                  | 1 | 40,000.00 | 480,000.00 | 1 | 40,000.00 | 480,000.00 |
| AUXILIAR ADMINISTRATIVO                 | 1 | 10,000.00 | 120,000.00 | 1 | 10,000.00 | 120,000.00 |
| DIR. ADM FINANCIERO                     | 1 | 60,000.00 | 720,000.00 | 1 | 60,000.00 | 720,000.00 |
| SUB-ENCARGADO                           | 1 | 20,000.00 | 240,000.00 | 1 | 20,000.00 | 240,000.00 |
| ENC. DE LA DIV. DE CONTABILIDAD         | 1 | 40,000.00 | 480,000.00 | 1 | 40,000.00 | 480,000.00 |
| MENSAJERO EXTERNO                       | 1 | 6,600.00  | 79,200.00  | 1 | 6,600.00  | 79,200.00  |
| TECNICO DE REFRIGERACION                | 1 | 12,000.00 | 144,000.00 | 1 | 12,000.00 | 144,000.00 |
| ASISTENTE TECNICO                       | 1 | 6,100.00  | 73,200.00  | 1 | 6,100.00  | 73,200.00  |

|                                     |   |           |            |   |           |            |
|-------------------------------------|---|-----------|------------|---|-----------|------------|
| FISCALIZADOR                        | 1 | 12,000.00 | 144,000.00 | 1 | 12,000.00 | 144,000.00 |
| SECRETARIA                          | 1 | 15,000.00 | 180,000.00 | 1 | 15,000.00 | 180,000.00 |
| ENC. DE INGRESOS Y RENTAS           | 1 | 44,000.00 | 528,000.00 | 1 | 44,000.00 | 528,000.00 |
| ASESOR                              | 1 | 44,000.00 | 528,000.00 | 1 | 44,000.00 | 528,000.00 |
| AUXILIAR ADMINISTRATIVO             | 1 | 10,000.00 | 120,000.00 | 1 | 10,000.00 | 120,000.00 |
| TECNICO EN TESORERIA                | 1 | 15,000.00 | 180,000.00 | 1 | 15,000.00 | 180,000.00 |
| SECRETARIA                          | 1 | 18,000.00 | 216,000.00 | 1 | 18,000.00 | 216,000.00 |
| SUB-ENCARGADO                       | 1 | 25,000.00 | 300,000.00 | 1 | 25,000.00 | 300,000.00 |
| SUB-ENCARGADO DE COBROS COMPULSIVOS | 1 | 10,000.00 | 120,000.00 | 1 | 10,000.00 | 120,000.00 |
| ENCARGADO ADMINISTRATIVO            | 1 | 35,000.00 | 420,000.00 | 1 | 35,000.00 | 420,000.00 |
| ENCARGADO DE CAJA TESORERIA         | 1 | 23,000.00 | 276,000.00 | 1 | 23,000.00 | 276,000.00 |
| ENCARGADO DE CONCILIACION BANCARIA  | 1 | 20,000.00 | 240,000.00 | 1 | 20,000.00 | 240,000.00 |
| ANALISTA                            | 1 | 22,000.00 | 264,000.00 | 1 | 22,000.00 | 264,000.00 |
| ENC. DE CAJA INGRESOS Y RENTAS      | 1 | 15,000.00 | 180,000.00 | 1 | 15,000.00 | 180,000.00 |
| AUXILIAR ADMINISTRATIVO             | 1 | 15,100.00 | 181,200.00 | 1 | 15,100.00 | 181,200.00 |
| AUXILIAR ADMINISTRATIVO             | 1 | 18,000.00 | 216,000.00 | 1 | 18,000.00 | 216,000.00 |
| AUXILIAR                            | 1 | 10,000.00 | 120,000.00 | 1 | 10,000.00 | 120,000.00 |
| ENCARGADO                           | 1 | 20,000.00 | 240,000.00 | 1 | 20,000.00 | 240,000.00 |

|                         |           |                     |                      |           |                     |                      |
|-------------------------|-----------|---------------------|----------------------|-----------|---------------------|----------------------|
| ENCARGADO               | 1         | 40,000.00           | 480,000.00           | 1         | 40,000.00           | 480,000.00           |
| AUXILIAR                | 1         | 20,000.00           | 240,000.00           | 1         | 20,000.00           | 240,000.00           |
| ASISTENTE               | 1         | 15,000.00           | 180,000.00           | 1         | 15,000.00           | 180,000.00           |
| AUXILIAR ADMINISTRATIVO | 1         | 8,000.00            | 96,000.00            | 1         | 8,000.00            | 96,000.00            |
| AUXILIAR                | 1         | 15,000.00           | 180,000.00           | 1         | 15,000.00           | 180,000.00           |
| ENCARGADO               | 1         | 13,000.00           | 156,000.00           | 1         | 13,000.00           | 156,000.00           |
| ENCARGADO               | 1         | 30,000.00           | 360,000.00           | 1         | 30,000.00           | 360,000.00           |
| <b>TOTALES</b>          | <b>74</b> | <b>1,168,668.00</b> | <b>14,024,016.00</b> | <b>74</b> | <b>1,168,668.00</b> | <b>14,024,016.00</b> |

PREPARADO POR

ANEXO-1



REVISADO POR

APROBADO POR



**MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
DETALLE DE NOMINAS  
CORRESPONDIENTE AL AÑO 2024**

**CODIGO**

7 2 6 1

**INSTITUCION:** AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

**PROGRAMA:**

01

NORMAS POLITICAS Y ADMINISTRACION MUNICIPAL

**SUB-PROGRAMA:**

00

**PROYECTO:**

00

ACTIVIDAD/OBRA:

0005

GESTION URBANA, PLANIFICACION Y REGULACION DE USO FDE SUELO

FUNCION

111

CLASIFICADOR DEL GASTO:

211101

UNIDAD RESPONSABLE:

DIRECCION PLANEAMIENTO URBANO

| CARGOS                 | NUMERO DE PERSONAS | ACTUAL            |                     | NUMERO DE PERSONAS | SOLICITADO        |                     |
|------------------------|--------------------|-------------------|---------------------|--------------------|-------------------|---------------------|
|                        |                    | SUELDOS RD\$      |                     |                    | SUELDOS RD\$      |                     |
|                        |                    | MENSUAL           | ANUAL               |                    | MENSUAL           | ANUAL               |
|                        | 1                  | 2                 | 3                   | 4                  | 5                 | 6                   |
| DIRECTOR               | 1                  | 40,000.00         | 480,000.00          | 1                  | 40,000.00         | 480,000.00          |
| TECNICO DE URBANISMO   | 1                  | 30,000.00         | 360,000.00          | 1                  | 30,000.00         | 360,000.00          |
| SECRETARIA             | 1                  | 7,000.00          | 84,000.00           | 1                  | 7,000.00          | 84,000.00           |
| SECRETARIA             | 1                  | 15,000.00         | 180,000.00          | 1                  | 15,000.00         | 180,000.00          |
| ENCARGADO DE URBANISMO | 1                  | 30,000.00         | 360,000.00          | 1                  | 30,000.00         | 360,000.00          |
| <b>TOTALES</b>         | <b>5</b>           | <b>122,000.00</b> | <b>1,464,000.00</b> | <b>5</b>           | <b>122,000.00</b> | <b>1,464,000.00</b> |

PREPARADO POR  
ANEXO-1



REVISADO POR

MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
DETALLE DE NOMINAS

CORRESPONDIENTE AL AÑO 2024

ARROBADO POR



CODIGO

7 2 6 1

INSTITUCION: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PROGRAMA:

01

NORMAS POLITICAS Y ADMINISTRACION MUNICIPAL

SUB-PROGRAMA:

00

PROYECTO:

00

ACTIVIDAD/OBRA:

0006

FORMULACION DE PLANES, PROYECTOS Y PROGRAMAS

FUNCION

111

CLASIFICADOR DEL GASTO:

211101

UNIDAD RESPONSABLE:

DIRECCION DE PLANIFICACION Y PROGRAMACION

| CARGOS         | NUMERO DE PERSONAS | ACTUAL           |                   | NUMERO DE PERSONAS | SOLICITADO       |                     |
|----------------|--------------------|------------------|-------------------|--------------------|------------------|---------------------|
|                |                    | SUELDOS RD\$     |                   |                    | SUELDOS RD\$     |                     |
|                |                    | MENSUAL          | ANUAL             |                    | MENSUAL          | ANUAL               |
|                | 1                  | 2                | 3                 | 4                  | 5                | 6                   |
| SECRETARIA     | 1                  | 15,000.00        | 180,000.00        | 1                  | 15,000.00        | 180,000.00          |
| DIRECTOR(A)    | 1                  | 40,000.00        | 480,000.00        | 1                  | 40,000.00        | 480,000.00          |
| MENSAJERO      | 1                  | 8,000.00         | 96,000.00         | 1                  | 8,000.00         | 96,000.00           |
| <b>TOTALES</b> | <b>3</b>           | <b>63,000.00</b> | <b>756,000.00</b> | <b>3</b>           | <b>63,000.00</b> | <b>2,179,000.00</b> |

PREPARADO POR ANEXO-1



REVISADO POR

APROBADO POR



MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO

**DETALLE DE NOMINAS  
CORRESPONDIENTE AL AÑO 2023**

**CODIGO** 7 2 6 1 **INSTITUCION:** AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

**PROGRAMA:** 11 OBRAS PUBLICAS MUNICIPALES

**SUB-PROGRAMA:** 00 \_\_\_\_\_

**PROYECTO:** 00 \_\_\_\_\_

**ACTIVIDAD/OBRA:** 0001 COORDINACION, EJECUCION Y FISCALIZACION DE OBRAS

**FUNCION** 111 **CLASIFICADOR DEL GASTO:** 211101

**UNIDAD RESPONSABLE:** DIRECCION DE OBRAS PUBLICAS

| CARGOS                            | NUMERO DE PERSONAS | ACTUAL       |            | NUMERO DE PERSONAS | SOLICITADO   |            |
|-----------------------------------|--------------------|--------------|------------|--------------------|--------------|------------|
|                                   |                    | SUELDOS RD\$ |            |                    | SUELDOS RD\$ |            |
|                                   |                    | MENSUAL      | ANUAL      |                    | MENSUAL      | ANUAL      |
|                                   | 1                  | 2            | 3          | 4                  | 5            | 6          |
| ALBAÑIL                           | 1                  | 8,000.00     | 96,000.00  | 1                  | 8,000.00     | 96,000.00  |
| DIRECTOR                          | 1                  | 50,000.00    | 600,000.00 | 1                  | 50,000.00    | 600,000.00 |
| SECRETARIA                        | 1                  | 16,000.00    | 192,000.00 | 1                  | 16,000.00    | 192,000.00 |
| SUPERVISOR                        | 1                  | 15,000.00    | 180,000.00 | 1                  | 15,000.00    | 180,000.00 |
| SUPERVISOR DE OBRAS               | 1                  | 20,000.00    | 240,000.00 | 1                  | 20,000.00    | 240,000.00 |
| SUPERVISOR DE BRIGADA DE LIMPIEZA | 1                  | 5,260.00     | 63,120.00  | 1                  | 5,260.00     | 63,120.00  |

|                                     |           |                   |                     |           |                   |                     |
|-------------------------------------|-----------|-------------------|---------------------|-----------|-------------------|---------------------|
| SUPERV. DE OBRAS INFRAES, MUNICIPAL | 1         | 25,000.00         | 300,000.00          | 1         | 25,000.00         | 300,000.00          |
| OBRERO MUNICIPAL                    | 1         | 8,000.00          | 96,000.00           | 1         | 8,000.00          | 96,000.00           |
| ASESOR                              | 1         | 40,000.00         | 480,000.00          | 1         | 40,000.00         | 480,000.00          |
| SUPERVISOR DE OBRAS                 | 1         | 17,000.00         | 204,000.00          | 1         | 17,000.00         | 204,000.00          |
| CHOFER                              | 1         | 6,100.00          | 73,200.00           | 1         | 6,100.00          | 73,200.00           |
| OBRERO MUNICIPAL                    | 1         | 9,000.00          | 108,000.00          | 1         | 9,000.00          | 108,000.00          |
| PINTOR                              | 1         | 9,100.00          | 109,200.00          | 1         | 9,100.00          | 109,200.00          |
| MENSAJERO INTERNO                   | 1         | 9,000.00          | 108,000.00          | 1         | 9,000.00          | 108,000.00          |
| ENC. DE LA UNIDAD DE EQUIPOS        | 1         | 40,000.00         | 480,000.00          | 1         | 40,000.00         | 480,000.00          |
| ASISTENTE                           | 1         | 20,000.00         | 240,000.00          | 1         | 20,000.00         | 240,000.00          |
| <b>TOTALES</b>                      | <b>16</b> | <b>297,460.00</b> | <b>3,569,520.00</b> | <b>16</b> | <b>297,460.00</b> | <b>3,569,520.00</b> |

PREPARADO POR  
ANEXO-1



REVISADO POR

APROBADO POR



**MINISTERIO DE HACIENDA**  
**DIRECCION GENERAL DE PRESUPUESTO**  
**DETALLE DE NOMINAS**  
**CORRESPONDIENTE AL AÑO 2024**

CODIGO

7 2 6 1

INSTITUCION: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PROGRAMA:

12

GESTION Y ADMINISTRACION DE SERVICIOS PUBLICOS

SUB-PROGRAMA:

00

PROYECTO:

00

ACTIVIDAD/OBRA:

0001

ADMINISTRACION DE LOS SERVICIOS PUBLICOS

FUNCION

111

CLASIFICADOR DEL GASTO:

211101

UNIDAD RESPONSABLE:

DEPARTAMENTO DE SERVICIOS MUNICIPALES

| CARGOS                                  | NUMERO DE PERSONAS | ACTUAL       |            | NUMERO DE PERSONAS | SOLICITADO   |            |
|---|--------------------|--------------|------------|--------------------|--------------|------------|
|   |                    | SUELDOS RD\$ |            |                    | SUELDOS RD\$ |            |
|   |                    | MENSUAL      | ANUAL      |                    | MENSUAL      | ANUAL      |
|   | 1                  | 2            | 3          | 4                  | 5            | 6          |
| CONSERJE                                | 3                  | 21,000.00    | 252,000.00 | 3                  | 21,000.00    | 252,000.00 |
| CONSERJE                                | 1                  | 10,000.00    | 120,000.00 | 1                  | 10,000.00    | 120,000.00 |
| CHOFER                                  | 1                  | 6,000.00     | 72,000.00  | 1                  | 6,000.00     | 72,000.00  |
| AGENTE DE LIMPIEZA (MERCADO) (5117 C/U) | 7                  | 35,819.00    | 429,828.00 | 7                  | 35,819.00    | 429,828.00 |
| GOBERNADOR                              | 1                  | 15,000.00    | 180,000.00 | 1                  | 15,000.00    | 180,000.00 |
| AUXILIAR DE TANATOPRACTOR               | 1                  | 6,500.00     | 78,000.00  | 1                  | 6,500.00     | 78,000.00  |
| PROMOTOR                                | 1                  | 8,000.00     | 96,000.00  | 1                  | 8,000.00     | 96,000.00  |
| CHOFER                                  | 1                  | 6,000.00     | 72,000.00  | 1                  | 6,000.00     | 72,000.00  |
| CHOFER                                  | 1                  | 8,000.00     | 96,000.00  | 1                  | 8,000.00     | 96,000.00  |
| ENCARGADO DE TURNO                      | 1                  | 5,117.00     | 61,404.00  | 1                  | 5,117.00     | 61,404.00  |



|  |   |           |            |   |           |            |
|--|---|-----------|------------|---|-----------|------------|
| AGENTE DE LIMPIEZA MUNICIPAL             | 1 | 3,100.00  | 37,200.00  | 1 | 3,100.00  | 37,200.00  |
| CONSERJE                                 | 1 | 5,117.00  | 61,404.00  | 1 | 5,117.00  | 61,404.00  |
| SUB-ENCARGADO                            | 1 | 25,000.00 | 300,000.00 | 1 | 25,000.00 | 300,000.00 |
| SPERVISORA                               | 1 | 20,000.00 | 240,000.00 | 1 | 20,000.00 | 240,000.00 |
| AUXILIAR ADM                             | 1 | 18,000.00 | 216,000.00 | 1 | 18,000.00 | 216,000.00 |
| SUPERVISOR DE BRIGADA DE LIMPIEZA        | 1 | 6,500.00  | 78,000.00  | 1 | 6,500.00  | 78,000.00  |
| ENCARGADO DE PLANES FUNERARIOS MUNICIPAL | 1 | 20,000.00 | 240,000.00 | 1 | 20,000.00 | 240,000.00 |
| ENCARGADO DE COBROS                      | 1 | 10,000.00 | 120,000.00 | 1 | 10,000.00 | 120,000.00 |
| MENSAJERO EXTERNO                        | 1 | 8,000.00  | 96,000.00  | 1 | 8,000.00  | 96,000.00  |
| VIGILANTE DE 5500 C/U                    | 2 | 11,000.00 | 132,000.00 | 2 | 11,000.00 | 132,000.00 |
| ENCARGADO                                | 1 | 35,000.00 | 420,000.00 | 1 | 35,000.00 | 420,000.00 |
| CONSERJE                                 | 1 | 6,500.00  | 78,000.00  | 1 | 6,500.00  | 78,000.00  |
| ENCARGADO DE 25,000 C/U                  | 1 | 25,000.00 | 300,000.00 | 1 | 25,000.00 | 300,000.00 |
| CAMARERO                                 | 1 | 7,000.00  | 84,000.00  | 1 | 7,000.00  | 84,000.00  |
| ELECTRICISTA                             | 1 | 5,500.00  | 66,000.00  | 1 | 5,500.00  | 66,000.00  |
| SUPERVISOR E BRIGADA LIMPIEZA            | 1 | 6,500.00  | 78,000.00  | 1 | 6,500.00  | 78,000.00  |
| SUB-ENCARGADO                            | 1 | 15,000.00 | 180,000.00 | 1 | 15,000.00 | 180,000.00 |
| SECRETARIA                               | 1 | 4,000.00  | 48,000.00  | 1 | 4,000.00  | 48,000.00  |

|                                  |   |           |            |   |           |            |
|----------------------------------|---|-----------|------------|---|-----------|------------|
| SECRETARIA                       | 1 | 7,000.00  | 84,000.00  | 1 | 7,000.00  | 84,000.00  |
| CONSERJE                         | 1 | 6,500.00  | 78,000.00  | 1 | 6,500.00  | 78,000.00  |
| SECRETARIA                       | 1 | 10,000.00 | 120,000.00 | 1 | 10,000.00 | 120,000.00 |
| TECNICO DE INSPECTORIA MUNICIPAL | 1 | 15,000.00 | 180,000.00 | 1 | 15,000.00 | 180,000.00 |
| SUPERVISOR                       | 1 | 15,000.00 | 180,000.00 | 1 | 15,000.00 | 180,000.00 |
| GOBERNADOR DE MERCADO MUNICIPAL  | 1 | 16,000.00 | 192,000.00 | 1 | 16,000.00 | 192,000.00 |
| JARDINERO                        | 1 | 5,117.00  | 61,404.00  | 1 | 5,117.00  | 61,404.00  |
| SUB-ENCARGADO                    | 1 | 15,000.00 | 180,000.00 | 1 | 15,000.00 | 180,000.00 |
| CAMARERO                         | 1 | 10,000.00 | 120,000.00 | 1 | 10,000.00 | 120,000.00 |
| VIGILANTE DE 5500 C/U            | 1 | 5,500.00  | 66,000.00  | 1 | 5,500.00  | 66,000.00  |
| CAMARERO                         | 1 | 14,000.00 | 168,000.00 | 1 | 14,000.00 | 168,000.00 |
| ENCARGADO                        | 1 | 25,000.00 | 300,000.00 | 1 | 25,000.00 | 300,000.00 |
| SUPERVISOR                       | 1 | 15,000.00 | 180,000.00 | 1 | 15,000.00 | 180,000.00 |
| AUXILIAR                         | 1 | 10,000.00 | 120,000.00 | 1 | 10,000.00 | 120,000.00 |
| AUXILIAR DE APOYO COMUNITARIO    | 1 | 10,000.00 | 120,000.00 | 1 | 10,000.00 | 120,000.00 |
| CONSERJE                         | 1 | 5,117.00  | 61,404.00  | 1 | 5,117.00  | 61,404.00  |
| ENC. DE TURNO                    | 1 | 10,000.00 | 120,000.00 | 1 | 10,000.00 | 120,000.00 |
| ENC. DE TURNO                    | 1 | 8,000.00  | 96,000.00  | 1 | 8,000.00  | 96,000.00  |



**AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS**  
PRODUCTIVO PARTICIPATIVO Y SOLIDARIO

**FORM.NO. FP-01**

**MISIÓN Y VISIÓN**

**MISION:** Somos el Gobierno local responsable del desarrollo Municipal, que implementa acciones de ordenamiento y desarrollo territorial, inversión social, educación, participación y equidad de género; comprometido con el medio ambiente y la cultura generando así, capital social.

**VISION:** Una Gestión ejemplo nacional de buen gobierno local, comprometido con la transparencia, la solidaridad y el asociativismo como instrumento de desarrollo y cohesión social.



**AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS**  
PRODUCTIVO PARTICIPATIVO Y SOLIDARIO

**FORM.NO. FP-02**

**PRESUPUESTO DE INGRESOS**

FORM. FP-02

CODIGO INSTITUCIONAL : 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024

ESTADO: EN PROCESO

| CLASIFICADORES DE INGRESOS |          |        |           |          |                        | CONCEPTO DEFINICION   | FUENTE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL DEL 2023 | EJECUCION ESTIMADA DEL 2023 | PRESUPUESTO DEL 2024 |
|----------------------------|----------|--------|-----------|----------|------------------------|---|-----------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| TIPO                       | CONCEPTO | CUENTA | SUBCUENTA | AUXILIAR | INSTITUCION ORTORGANTE |   |                       |                   |                       |                               |                             |                      |
| 1                          | 2        | 3      | 4         | 5        | 6                      | 7   | 8                     | 9                 | 10                    | 11                            | 12                          | 13                   |
|                            |          |        |           |          |                        | AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS                                |                       |                   |                       | 780,900,612.00                | 457,981,796.20              | 780,900,612.00       |
|                            |          |        |           |          |                        | INGRESOS  |                       |                   |                       | 737,211,232.00                | 457,981,796.20              | 737,211,232.00       |
|                            |          |        |           |          |                        | IMPUESTOS   |                       |                   |                       | 153,500,000.00                | 41,277,215.86               | 94,600,426.00        |
|                            |          |        |           |          |                        | IMPUESTOS INTERNOS SOBRE MERCANCIAS Y SERVICIOS                         |                       |                   |                       | 105,500,000.00                | 36,729,547.21               | 72,200,000.00        |
|                            |          |        |           |          |                        | IMPUESTOS SOBRE LOS BIENES Y SERVICIOS                                  |                       |                   |                       | 2,000,000.00                  | 59,788.00                   | 3,000,000.00         |
|                            |          |        |           |          |                        | Impuesto sobre ventas condicionales de muebles                          |                       |                   |                       | 2,000,000.00                  | 59,788.00                   | 3,000,000.00         |
|                            |          |        |           |          |                        | IMPUESTOS AL USO DE BIENES Y SERVICIOS                                  | 30                    | 9996              | 102                   | 2,000,000.00                  | 59,788.00                   | 3,000,000.00         |
|                            |          |        |           |          |                        | Expedición de tabillas vehículos de motor y de tracción animal-muscular |                       |                   |                       | 103,500,000.00                | 36,669,759.21               | 69,200,000.00        |
|                            |          |        |           |          |                        | Anuncios, muestras y carteles   | 30                    | 9996              | 102                   | 1,000,000.00                  | 0.00                        | 0.00                 |
|                            |          |        |           |          |                        | Rodaje y transporte de materiales varios                                | 30                    | 9996              | 102                   | 10,000,000.00                 | 1,255,675.28                | 15,000,000.00        |
|                            |          |        |           |          |                        | Hoteles, moteles y apartoteles y establecimientos similares             | 30                    | 9996              | 102                   | 2,000,000.00                  | 0.00                        | 1,000,000.00         |
|                            |          |        |           |          |                        | Certificación de animales   | 30                    | 9996              | 102                   | 1,500,000.00                  | 99,900.00                   | 1,500,000.00         |
|                            |          |        |           |          |                        | Traspaso de solares y terrenos rurales                                  | 30                    | 9996              | 102                   | 2,000,000.00                  | 12,300.00                   | 1,000,000.00         |
|                            |          |        |           |          |                        | Mercado móvil (chimi, hot dog y otros)                                  | 30                    | 9996              | 102                   | 2,000,000.00                  | 0.00                        | 500,000.00           |
|                            |          |        |           |          |                        | Autorización para poda y corte de árboles                               | 30                    | 9996              | 102                   | 2,000,000.00                  | 22,500.00                   | 2,000,000.00         |
|                            |          |        |           |          |                        | Registro y organización sindicato de choferes                           | 30                    | 9996              | 102                   | 2,000,000.00                  | 15,750.00                   | 800,000.00           |
|                            |          |        |           |          |                        | Funcionamiento car wash   | 30                    | 9996              | 102                   | 2,000,000.00                  | 0.00                        | 0.00                 |
|                            |          |        |           |          |                        | Impuesto sobre tramitación de documentos                                | 30                    | 9996              | 102                   | 1,500,000.00                  | 3,000.00                    | 500,000.00           |
|                            |          |        |           |          |                        | Impuesto sobre registro de documentos                                   | 30                    | 9996              | 102                   | 2,000,000.00                  | 2,200.00                    | 500,000.00           |
|                            |          |        |           |          |                        | Impuesto sobre lidias de gallo  | 30                    | 9996              | 102                   | 6,000,000.00                  | 1,645,026.21                | 0.00                 |
|                            |          |        |           |          |                        | Impuesto sobre biliares   | 30                    | 9996              | 102                   | 1,500,000.00                  | 0.00                        | 1,000,000.00         |
|                            |          |        |           |          |                        | Espéculos públicos con o sin boleta de entrada                          | 30                    | 9996              | 102                   | 1,500,000.00                  | 7,800.00                    | 800,000.00           |
|                            |          |        |           |          |                        | Licencias de construcción   | 30                    | 9996              | 102                   | 1,500,000.00                  | 0.00                        | 500,000.00           |
|                            |          |        |           |          |                        | Permiso construcción pozos filtrantes                                   | 30                    | 9996              | 102                   | 30,000,000.00                 | 28,402,773.72               | 0.00                 |
|                            |          |        |           |          |                        | Permiso para romper pavimento de la vía pública                         | 30                    | 9996              | 102                   | 1,500,000.00                  | 397,700.00                  | 1,500,000.00         |
|                            |          |        |           |          |                        | Instalación envasadora de gas y estaciones de combustible               | 30                    | 9996              | 102                   | 2,000,000.00                  | 87,450.00                   | 1,000,000.00         |
|                            |          |        |           |          |                        | Ocupación vías públicas para comercio informal                          | 30                    | 9996              | 102                   | 5,000,000.00                  | 0.00                        | 3,000,000.00         |
|                            |          |        |           |          |                        |   | 30                    | 9996              | 102                   | 1,500,000.00                  | 0.00                        | 1,500,000.00         |

FORM. FP-02

CODIGO INSTITUCIONAL : 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024

ESTADO: EN PROCESO

| CLASIFICADORES DE INGRESOS |          |        |           |          |                        | CONCEPTO DEFINICION   | FUENTE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL DEL 2023 | EJECUCION ESTIMADA DEL 2023 | PRESUPUESTO DEL 2024 |
|----------------------------|----------|--------|-----------|----------|------------------------|---|-----------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| TIPO                       | CONCEPTO | CUENTA | SUBCUENTA | AUXILIAR | INSTITUCION ORTORGANTE |   |                       |                   |                       |                               |                             |                      |
| 1                          | 2        | 3      | 4         | 5        | 6                      | 7   | 8                     | 9                 | 10                    | 11                            | 12                          | 13                   |
| 1                          | 1        | 4      | 3         | 38       | 0000                   | Permiso a ocupar vía pública con material de construcción           | 30                    | 9996              | 102                   | 1,500,000.00                  | 0.00                        | 800,000.00           |
| 1                          | 1        | 4      | 3         | 39       | 0000                   | Permiso para usufructo vía pública carga y descarga mercancías      | 30                    | 9996              | 102                   | 2,000,000.00                  | 0.00                        | 1,500,000.00         |
| 1                          | 1        | 4      | 3         | 42       | 0000                   | Construcción nichos, fosas y panteones                              | 30                    | 9996              | 102                   | 1,500,000.00                  | 0.00                        | 5,000,000.00         |
| 1                          | 1        | 4      | 3         | 43       | 0000                   | Construcción de rampas con exceso de metros lineales                | 30                    | 9996              | 102                   | 1,500,000.00                  | 64,000.00                   | 2,000,000.00         |
| 1                          | 1        | 4      | 3         | 44       | 0000                   | Licencia para instalación telecomunicaciones                        | 30                    | 9996              | 102                   | 15,000,000.00                 | 4,653,684.00                | 25,000,000.00        |
| 1                          | 1        | 4      | 3         | 45       | 0000                   | Permiso para demolición de construcciones                           | 30                    | 9996              | 102                   | 1,500,000.00                  | 0.00                        | 1,000,000.00         |
| 1                          | 1        | 4      | 3         | 46       | 0000                   | Permiso para operación de mercados                                  | 30                    | 9996              | 102                   | 2,000,000.00                  | 0.00                        | 1,800,000.00         |
| 1                          | 1        | 4      | 4         | 14       | 0000                   | <b>ACCESORIOS SOBRE IMPUESTOS INTERNOS A MERCANCIAS Y SERVICIOS</b> |                       |                   |                       |                               |                             |                      |
| 1                          | 1        | 4      | 4         | 14       | 0000                   | Recargos por mora sobre las ventas condicionales muebles            | 30                    | 9996              | 102                   | 0.00                          | 0.00                        | 0.00                 |
| 1                          | 1        | 6      | 1         |          |                        | <b>IMPUESTOS ECOLOGICOS</b>   |                       |                   |                       | 2,000,000.00                  | 886,333.07                  | 2,000,000.00         |
| 1                          | 1        | 6      | 1         |          |                        | <b>IMPUESTOS ECOLOGICOS</b>   |                       |                   |                       | 2,000,000.00                  | 886,333.07                  | 2,000,000.00         |
| 1                          | 1        | 6      | 1         | 01       | 0000                   | Compensación por daños al medio ambiente y vías públicas            | 30                    | 9996              | 102                   | 2,000,000.00                  | 886,333.07                  | 2,000,000.00         |
| 1                          | 1        | 9      | 1         |          |                        | <b>IMPUESTOS DIVERSOS</b>   |                       |                   |                       | 46,000,000.00                 | 3,661,335.58                | 20,400,426.00        |
| 1                          | 1        | 9      | 1         |          |                        | <b>IMPUESTOS DIVERSOS</b>   |                       |                   |                       | 46,000,000.00                 | 3,661,335.58                | 20,400,426.00        |
| 1                          | 1        | 9      | 1         | 03       | 0000                   | Compensación sobre el pago de facturación, energía eléctrica 3 %    | 30                    | 9996              | 102                   | 30,000,000.00                 | 2,311,316.91                | 15,900,426.00        |
| 1                          | 1        | 9      | 1         | 04       | 0000                   | Otros arbitrios diversos  | 30                    | 9996              | 102                   | 5,000,000.00                  | 893,886.00                  | 3,000,000.00         |
| 1                          | 1        | 9      | 1         | 05       | 0000                   | Uso de aparatos reproductores de música diversos                    | 30                    | 9996              | 102                   | 1,000,000.00                  | 1,500.00                    | 1,500,000.00         |
| 1                          | 1        | 9      | 1         | 99       | 0000                   | Otros impuestos diversos  | 30                    | 9996              | 102                   | 10,000,000.00                 | 454,632.67                  | 0.00                 |
| 1                          | 1        | 9      | 2         |          |                        | <b>ACCESORIOS DE IMPUESTOS DIVERSOS</b>                             |                       |                   |                       |                               |                             |                      |
| 1                          | 1        | 9      | 2         | 01       | 0000                   | Recargos  | 30                    | 9996              | 102                   | 0.00                          | 0.00                        | 0.00                 |
| 1                          | 4        | 1      |           |          |                        | <b>TRANSFERENCIAS</b>   |                       |                   |                       | 393,552,251.84                | 397,735,068.84              | 405,424,826.00       |
| 1                          | 4        | 1      |           |          |                        | <b>TRANSFERENCIAS CORRIENTES</b>                                    |                       |                   |                       | 236,131,351.10                | 200,640,309.70              | 243,254,896.00       |
| 1                          | 4        | 1      | 5         |          |                        | <b>TRANSFERENCIAS CORRIENTES RECIBIDAS POR LOS AYUNTAMIENTOS</b>    |                       |                   |                       | 236,131,351.10                | 200,640,309.70              | 243,254,896.00       |
| 1                          | 4        | 1      | 5         | 03       | 0202                   | Ordinaria según ley   | 20                    | 1955              | 100                   | 236,131,351.10                | 200,640,309.70              | 243,254,896.00       |
| 1                          | 4        | 2      |           |          |                        | <b>TRANSFERENCIAS DE CAPITAL</b>                                    |                       |                   |                       | 157,420,900.74                | 197,094,779.14              | 162,169,930.00       |
| 1                          | 4        | 2      |           |          |                        | <b>TRANSFERENCIAS DE CAPITAL DEL SECTOR PRIVADO INTERNO</b>         |                       |                   |                       | 0.00                          | 100,000.00                  | 0.00                 |
| 1                          | 4        | 2      | 1         |          |                        | Otras   | 40                    | 9992              | 120                   | 0.00                          | 100,000.00                  | 0.00                 |

FORM. FP-02

CODIGO INSTITUCIONAL : 7261  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

| CLASIFICADORES DE INGRESOS |          |        |           |          |                        | CONCEPTO DEFINICION  | FUENTE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL DEL 2023 | EJECUCION ESTIMADA DEL 2023 | PRESUPUESTO DEL 2024 |
|----------------------------|----------|--------|-----------|----------|------------------------|--|-----------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| TIPO                       | CONCEPTO | CUENTA | SUBCUENTA | AUXILIAR | INSTITUCION ORTORGANTE |  |                       |                   |                       |                               |                             |                      |
| 1                          | 2        | 3      | 4         | 5        | 6                      | 7  | 8                     | 9                 | 10                    | 11                            | 12                          | 13                   |
| 1                          | 4        | 2      | 2         |          |                        | TRANSFERENCIAS/APORTACIONES DE CAPITAL RECIBIDAS POR EL GOBIERNO CENTRAL         |                       |                   |                       | 0.00                          | 20,000,000.00               | 0.00                 |
|                            |          |        |           | 01       | 0000                   | Del gobierno central   |                       |                   |                       | 0.00                          | 20,000,000.00               | 0.00                 |
| 1                          | 4        | 2      | 3         |          |                        | TRANSFERENCIAS DE CAPITAL RECIBIDAS DE INSTITUCIONES PUBLICAS DESCENTRALIZADAS Y | 10                    | 0100              | 104                   | 0.00                          | 0.00                        | 0.00                 |
|                            |          |        |           | 01       | 5121                   | De instituciones públicas descentralizadas y autónomas no financieras            | 40                    | 9992              | 103                   | 0.00                          | 0.00                        | 0.00                 |
| 1                          | 4        | 2      | 5         |          |                        | TRANSFERENCIAS DE CAPITAL RECIBIDAS POR LOS AYUNTAMIENTOS                        |                       |                   |                       | 0.00                          | 0.00                        | 0.00                 |
|                            |          |        |           | 03       | 0202                   | Ordinaria según ley  | 20                    | 1955              | 100                   | 157,420,900.74                | 176,994,779.14              | 162,169,930.00       |
|                            |          |        |           | 05       | 5121                   | De instituciones públicas descentralizadas y autónomas no financieras            | 10                    | 0100              | 100                   | 157,420,900.74                | 146,317,758.30              | 162,169,930.00       |
| 1                          | 5        | 1      |           |          |                        | INGRESOS POR CONTRAPRESTACION  |                       |                   |                       | 0.00                          | 30,677,020.84               | 0.00                 |
| 1                          | 5        | 1      | 1         |          |                        | VENTAS DE BIENES Y SERVICIOS   |                       |                   |                       | 116,658,980.16                | 18,670,564.00               | 197,185,980.00       |
| 1                          | 5        | 1      | 2         |          |                        | VENTAS SERVICIOS DEL ESTADO  |                       |                   |                       | 114,658,980.16                | 18,670,564.00               | 195,685,980.00       |
|                            |          |        |           | 20       | 0000                   | Uso de rampas  | 30                    | 9995              | 102                   | 1,000,000.00                  | 0.00                        | 1,000,000.00         |
| 1                          | 5        | 1      | 3         |          |                        | TASAS  |                       |                   |                       | 1,000,000.00                  | 0.00                        | 1,000,000.00         |
|                            |          |        |           | 06       | 0000                   | Tasa a la matanza de animales  | 30                    | 9995              | 102                   | 95,658,980.16                 | 17,627,989.00               | 151,185,980.00       |
|                            |          |        |           | 09       | 0000                   | Tramitación de plano   | 30                    | 9995              | 102                   | 1,500,000.00                  | 0.00                        | 2,000,000.00         |
|                            |          |        |           | 11       | 0000                   | Servicios funerarios   | 30                    | 9995              | 102                   | 5,000,000.00                  | 12,900.00                   | 14,000,000.00        |
|                            |          |        |           | 12       | 0000                   | Supervisión y fiscalización de obras   | 30                    | 9995              | 102                   | 10,000,000.00                 | 5,577,270.00                | 10,000,000.00        |
|                            |          |        |           | 14       | 0000                   | Inhumación y exhumación  | 30                    | 9995              | 102                   | 15,000,000.00                 | 5,218,550.00                | 15,000,000.00        |
|                            |          |        |           | 15       | 0000                   | Expedición certificaciones   | 30                    | 9995              | 102                   | 1,500,000.00                  | 30,100.00                   | 1,000,000.00         |
|                            |          |        |           | 16       | 0000                   | Estudio y autorización para uso de suelo   | 30                    | 9995              | 102                   | 1,500,000.00                  | 3,000.00                    | 1,500,000.00         |
|                            |          |        |           | 17       | 0000                   | Garajes  | 30                    | 9995              | 102                   | 5,658,980.16                  | 805,000.00                  | 50,685,980.00        |
|                            |          |        |           | 18       | 0000                   | Certificaciones vida y costumbre   | 30                    | 9995              | 102                   | 1,500,000.00                  | 0.00                        | 2,000,000.00         |
|                            |          |        |           | 20       | 0000                   | Recolección desechos sólidos   | 30                    | 9995              | 102                   | 1,500,000.00                  | 1,200.00                    | 1,500,000.00         |
|                            |          |        |           | 22       | 0000                   | Tasas por declaración tardía zona rural  | 30                    | 9995              | 102                   | 50,000,000.00                 | 5,979,969.00                | 50,000,000.00        |
|                            |          |        |           | 99       | 0000                   | Otras tasas  | 30                    | 9995              | 102                   | 1,500,000.00                  | 0.00                        | 500,000.00           |
| 1                          | 5        | 1      | 4         |          |                        | DERECHOS ADMINISTRATIVOS   |                       |                   |                       | 1,000,000.00                  | 0.00                        | 3,000,000.00         |
|                            |          |        |           | 32       | 0000                   | Registros de actos civiles   | 30                    | 9998              | 102                   | 7,000,000.00                  | 10,300.00                   | 5,000,000.00         |
|                            |          |        |           | 34       | 0000                   | Registro actos judiciales y extra-judiciales                                     | 30                    | 9998              | 102                   | 1,000,000.00                  | 0.00                        | 1,500,000.00         |
|                            |          |        |           |          |                        |  | 30                    | 9998              | 102                   | 1,500,000.00                  | 0.00                        | 500,000.00           |



FORM. FP-02

CODIGO INSTITUCIONAL : 7261  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024  
ESTADO: EN PROCESO

| CLASIFICADORES DE INGRESOS |          |        |           |          |                        | CONCEPTO DEFINICION   | FUENTE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL DEL 2023 | EJECUCION ESTIMADA DEL 2023 | PRESUPUESTO DEL 2024 |
|----------------------------|----------|--------|-----------|----------|------------------------|---|-----------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| TIPO                       | CONCEPTO | CUENTA | SUBCUENTA | AUXILIAR | INSTITUCION ORTORGANTE |   |                       |                   |                       |                               |                             |                      |
| 1                          | 2        | 3      | 4         | 5        | 6                      | 7   | 8                     | 9                 | 10                    | 11                            | 12                          | 13                   |
| 1                          | 5        | 1      | 4         | 35       | 0000                   | Otros registros contratos y cobros                            |                       |                   |                       |                               |                             |                      |
| 1                          | 5        | 1      | 4         | 36       | 0000                   | Actos inscripción hipotecaria Ley 29-14                       | 30                    | 9998              | 102                   | 500,000.00                    | 0.00                        | 500,000.00           |
| 1                          | 5        | 1      | 4         | 38       | 0000                   | Traslado de residencia al extranjero                          | 30                    | 9998              | 102                   | 1,500,000.00                  | 0.00                        | 0.00                 |
| 1                          | 5        | 1      | 4         | 39       | 0000                   | Casetas fijas y móviles                                       | 30                    | 9998              | 102                   | 1,500,000.00                  | 0.00                        | 1,500,000.00         |
| 1                          | 5        | 1      | 5         |          |                        | <b>ARRENDAMIENTOS</b>   | 30                    | 9998              | 102                   | 1,000,000.00                  | 10,300.00                   | 1,000,000.00         |
| 1                          | 5        | 1      | 5         | 04       | 0000                   | Locales y casetas a buhoneros                                 | 30                    | 9998              | 102                   | 11,000,000.00                 | 1,032,275.00                | 38,500,000.00        |
| 1                          | 5        | 1      | 5         | 08       | 0000                   | Mercados y hospedajes   | 30                    | 9998              | 102                   | 1,500,000.00                  | 0.00                        | 1,500,000.00         |
| 1                          | 5        | 1      | 5         | 09       | 0000                   | Galerías  | 30                    | 9998              | 102                   | 2,000,000.00                  | 1,017,275.00                | 500,000.00           |
| 1                          | 5        | 1      | 5         | 10       | 0000                   | Nichos en cementerio  | 30                    | 9998              | 102                   | 1,500,000.00                  | 0.00                        | 500,000.00           |
| 1                          | 5        | 1      | 5         | 11       | 0000                   | Cafeterías  | 30                    | 9998              | 102                   | 1,500,000.00                  | 0.00                        | 32,500,000.00        |
| 1                          | 5        | 1      | 5         | 16       | 0000                   | Matanza y expendio de carnes                                  | 30                    | 9998              | 102                   | 1,500,000.00                  | 15,000.00                   | 500,000.00           |
| 1                          | 5        | 1      | 5         | 19       | 0000                   | Otros proventos   | 30                    | 9998              | 102                   | 1,500,000.00                  | 0.00                        | 1,500,000.00         |
| 1                          | 5        | 2      |           |          |                        | <b>INGRESOS DE EXPLOTACIÓN</b>                                | 30                    | 9998              | 102                   | 1,500,000.00                  | 0.00                        | 1,500,000.00         |
| 1                          | 5        | 2      | 2         |          |                        | <b>VENTAS DE SERVICIOS POR ESTABLECIMIENTO DE MERCADO</b>     |                       |                   |                       | 2,000,000.00                  | 0.00                        | 1,500,000.00         |
| 1                          | 5        | 2      | 2         | 01       | 0000                   | Ventas de servicios por establecimiento de mercado            | 30                    | 9998              | 102                   | 2,000,000.00                  | 0.00                        | 1,500,000.00         |
| 1                          | 6        |        |           |          |                        | <b>OTROS INGRESOS</b>   | 30                    | 9998              | 102                   | 2,000,000.00                  | 0.00                        | 1,500,000.00         |
| 1                          | 6        | 1      |           |          |                        | <b>RENTAS DE LA PROPIEDAD</b>                                 |                       |                   |                       | 43,500,000.00                 | 298,927.50                  | 38,000,000.00        |
| 1                          | 6        | 1      | 3         |          |                        | <b>ARRIENDO DE ACTIVOS TANGIBLES NO PRODUCIDOS</b>            |                       |                   |                       | 31,500,000.00                 | 0.00                        | 11,000,000.00        |
| 1                          | 6        | 1      | 3         | 07       | 0000                   | Arrendamiento de terrenos en cementerios                      | 30                    | 9998              | 102                   | 20,000,000.00                 | 0.00                        | 5,000,000.00         |
| 1                          | 6        | 1      | 4         |          |                        | <b>CONCESIONES</b>  |                       |                   |                       | 11,500,000.00                 | 0.00                        | 5,000,000.00         |
| 1                          | 6        | 1      | 4         | 03       | 0000                   | Operación cementerios   | 30                    | 9998              | 102                   | 11,500,000.00                 | 0.00                        | 6,000,000.00         |
| 1                          | 6        | 1      | 4         | 99       | 0000                   | Otras concesiones   | 30                    | 9998              | 102                   | 10,000,000.00                 | 0.00                        | 5,000,000.00         |
| 1                          | 6        | 3      |           |          |                        | <b>MULTAS Y SANCIONES</b>                                     | 30                    | 9998              | 102                   | 1,500,000.00                  | 0.00                        | 1,000,000.00         |
| 1                          | 6        | 3      | 1         |          |                        | <b>MULTAS Y SANCIONES</b>                                     |                       |                   |                       | 5,000,000.00                  | 85,000.00                   | 12,000,000.00        |
| 1                          | 6        | 3      | 1         | 08       | 0000                   | Multas diversas   | 30                    | 9998              | 102                   | 5,000,000.00                  | 85,000.00                   | 12,000,000.00        |
| 1                          | 6        | 3      | 1         | 09       | 0000                   | Pago tardío recolección desechos sólidos                      | 30                    | 9998              | 102                   | 1,500,000.00                  | 0.00                        | 10,000,000.00        |
| 1                          | 6        | 3      | 1         | 13       | 0000                   | Multa por tirada de escombros y desechos en las vías públicas | 30                    | 9998              | 102                   | 1,500,000.00                  | 0.00                        | 0.00                 |
|                            |          |        |           |          |                        |   | 30                    | 9998              | 102                   | 2,000,000.00                  | 85,000.00                   | 2,000,000.00         |

FORM. FP-02

CODIGO INSTITUCIONAL : 7261

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

PRESUPUESTO AÑO: 2024

ESTADO: EN PROCESO

| CLASIFICADORES DE INGRESOS |          |        |           |          |                        | CONCEPTO DEFINICION                                       | FUENTE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL DEL 2023 | EJECUCION ESTIMADA DEL 2023 | PRESUPUESTO DEL 2024  |
|----------------------------|----------|--------|-----------|----------|------------------------|---|-----------------------|-------------------|-----------------------|-------------------------------|-----------------------------|-----------------------|
| TIPO                       | CONCEPTO | CUENTA | SUBCUENTA | AUXILIAR | INSTITUCION ORTORGANTE |   |                       |                   |                       |                               |                             |                       |
| 1                          | 2        | 3      | 4         | 5        | 6                      | 7   | 8                     | 9                 | 10                    | 11                            | 12                          | 13                    |
| 1                          | 6        | 4      |           |          |                        | INGRESOS DIVERSOS   |                       |                   |                       | 7,000,000.00                  | 213,927.50                  | 15,000,000.00         |
| 1                          | 6        | 4      | 1         |          |                        | INGRESOS DIVERSOS   |                       |                   |                       | 7,000,000.00                  | 213,927.50                  | 15,000,000.00         |
| 1                          | 6        | 4      | 1         | 99       | 0000                   | Otros ingresos diversos                                   |                       |                   |                       | 7,000,000.00                  | 213,927.50                  | 15,000,000.00         |
| 1                          | 7        |        |           |          |                        | VENTA DE ACTIVOS NO FINANCIEROS                           | 30                    | 9998              | 102                   | 30,000,000.00                 | 0.00                        | 2,000,000.00          |
| 1                          | 7        | 4      |           |          |                        | VENTA DE TERRENOS   |                       |                   |                       | 30,000,000.00                 | 0.00                        | 2,000,000.00          |
| 1                          | 7        | 4      | 3         |          |                        | VENTAS DE TERRENOS EN CEMENTERIOS                         |                       |                   |                       | 30,000,000.00                 | 0.00                        | 2,000,000.00          |
| 1                          | 7        | 4      | 3         | 01       | 0000                   | Ventas de terrenos en cementerios                         |                       |                   |                       | 30,000,000.00                 | 0.00                        | 2,000,000.00          |
| 3                          |          |        |           |          |                        | Fuentes financieras                                       | 30                    | 9998              | 102                   | 30,000,000.00                 | 0.00                        | 2,000,000.00          |
| 3                          | 1        |        |           |          |                        | Disminución de activos financieros                        |                       |                   |                       | 43,689,380.00                 | 0.00                        | 43,689,380.00         |
| 3                          | 1        | 1      |           |          |                        | Disminución de activos financieros corrientes             |                       |                   |                       | 43,689,380.00                 | 0.00                        | 43,689,380.00         |
| 3                          | 1        | 1      | 1         |          |                        | Disminución de disponibilidades                           |                       |                   |                       | 43,689,380.00                 | 0.00                        | 43,689,380.00         |
| 3                          | 1        | 1      | 1         | 01       | 0000                   | Disminución de disponibilidades internas                  |                       |                   |                       | 0.00                          | 0.00                        | 0.00                  |
| 3                          | 1        | 1      | 3         |          |                        | Disminución de cuentas por cobrar de corto plazo          | 30                    | 9996              | 102                   | 0.00                          | 0.00                        | 0.00                  |
| 3                          | 1        | 1      | 3         | 01       | 0000                   | Disminución de cuentas por cobrar internas de corto plazo |                       |                   |                       | 43,689,380.00                 | 0.00                        | 43,689,380.00         |
| <b>TOTAL :</b>             |          |        |           |          |                        |   |                       |                   |                       | <b>780,900,612.00</b>         | <b>457,981,796.20</b>       | <b>780,900,612.00</b> |



  
 REVISADO POR





**AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS**  
PRODUCTIVO PARTICIPATIVO Y SOLIDARIO

**FORM.NO. FP-03**

**ESTRUCTURA PROGRAMÁTICA PRESUPUESTARIA**

**República Dominicana**  
**MINISTERIO DE HACIENDA**  
**DIRECCIÓN GENERAL DE PRESUPUESTO**  
**(DIGEPRES)**

**ESTRUCTURA PROGRAMÁTICA**

FORM. FP-03

**PRESUPUESTO AÑO: 2023**  
**FECHA: 11 SEPTIEMBRE 2022**

**CÓDIGO INSTITUCIONAL** 7261

**ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS**

| PARTIDAS NO ASIGNADAS A PROGRAMAS | CATEGORÍA PROGRAMÁTICA |          |                 |   | CÓDIGO SNIP | UBICACIÓN GEOGRÁFICA | FUNCIÓN                                      | DENOMINACIÓN DE LA ESTRUCTURA PROGRAMÁTICA | UNIDAD RESPONSABLE |
|-----------------------------------|------------------------|----------|-----------------|---|-------------|----------------------|--|--|--------------------|
|                                   | PROGRAMA               | PROYECTO | ACTIVIDAD/ OBRA |   |             |                      |  |  |                    |
| 1                                 | 2                      | 3        | 4               | 5 | 6           | 7                    | 8  |  | 9                  |
|                                   | 01                     | 00       |                 |   |             |                      | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL |  |                    |

|    |    |      |      |   |                            |
|----|----|------|------|---|----------------------------|
| 01 | 00 | 0001 | 1101 | NORMAS Y SEGUIMIENTOS   | CONCEJO MUNICIPAL          |
| 01 | 00 | 0002 | 1101 | CONTROL Y FISCALIZACIÓN DE LA GESTIÓN MUNICIPAL   | CONTRALORÍA MUNICIPAL      |
| 01 | 00 | 0003 | 1101 | ADMINISTRACIÓN MUNICIPAL  | DESPACHO ALCALDE           |
| 01 | 00 | 0004 | 1102 | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS   | DIRECCIÓN ADM. FINANCIERA  |
| 01 | 00 | 0006 | 1102 | FORMULACIÓN DE PLANES, PROYECTOS Y PROGRAMAS  | DIRECCIÓN DE PLANIFICACIÓN |
| 11 |    |      |      | <b>OBRAS PÚBLICAS MUNICIPALES</b>   |                            |
| 11 | 00 | 0001 | 4302 | COORDINACIÓN, EJECUCIÓN Y FISCALIZACIÓN DE OBRA DE OBRAS  | OFICINA TÉCNICA            |
| 11 | 01 |      | 4302 | CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN Y ANEXOS   | OFICINA TÉCNICA            |
| 11 | 01 | 0051 | 4302 | ACERAS, CONTENES, BADENES, RELLENOS, PUENTES, IMPRIMACIÓN, SEÑALIZACIÓN, DIFERENTES SECTORES (PLAN PRO-ASFALTO) | OFICINA TÉCNICA            |
| 11 | 03 |      | 4302 | CONSTRUCCIÓN DE CANCHA MUNICIPAL  | OFICINA TÉCNICA            |
| 11 | 03 | 0051 | 4302 | INSTALACIONES DEPORTIVAS  | OFICINA TÉCNICA            |
| 11 | 04 |      | 4302 | REPARACIÓN, TECHADO Y TERMINACIÓN DE CANCHAS  | OFICINA TÉCNICA            |
| 11 | 05 |      | 4302 | CONSTRUCCIÓN DE INSTALACIÓN RECREATIVA  | OFICINA TÉCNICA            |
| 11 | 06 |      | 4302 | REPARACIÓN, ILUMINACIÓN Y EMBELLECIMIENTO DE PLAZAS Y PARQUES   | OFICINA TÉCNICA            |
| 11 | 08 |      | 4302 |   | OFICINA TÉCNICA            |
| 11 | 08 | 0051 | 4302 | REPARACIÓN DE INFRAESTRUCTURAS CULTURALES, RELIGIOSAS ,FUNEBRES Y MILITARES                                     | OFICINA TÉCNICA            |
| 11 | 19 |      | 4302 |   | OFICINA TÉCNICA            |
| 11 | 19 | 0051 | 4302 | OBRAS Y EDIFICACIONES   | OFICINA TÉCNICA            |
| 11 | 24 |      | 4302 | SANEAMIENTO Y REPARACIÓN DE CAÑADA  | OFICINA TÉCNICA            |
| 11 | 24 | 0051 | 4302 | REPARACIÓN DE INFRAESTRUCTURAS HIDRÁULICAS  | OFICINA TÉCNICA            |
| 11 | 99 |      | 4302 | PRESUPUESTO PARTICIPATIVO   | OFICINA TÉCNICA            |
| 11 | 99 | 0051 | 4302 | PROYECTOS CONSOLIDADOS PPM  | OFICINA TÉCNICA            |
| 12 | 00 |      |      | <b>GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS</b>   |                            |

|    |    |      |  |                                   |
|----|----|------|--|-----------------------------------|
| 12 | 00 | 0001 | ADMINISTRACIÓN DE LOS SERVICIOS PÚBLICOS               | DIR. SERVICIOS PÚBLICOS           |
| 12 | 00 | 0002 | ORNATO Y SANEAMIENTO DE CALLES, PLAZAS Y PARQUES       | DIRECCIÓN DE LIMPIEZA Y ASEO      |
| 12 | 00 | 0003 | MANEJO DE RESIDUOS SÓLIDOS                             | DIRECCIÓN DE LIMPIEZA Y ASEO      |
| 12 | 00 | 0006 | SEGURIDAD Y VIGILANCIA CIUDADANA                       | POLICÍA MUNICIPAL                 |
| 13 |    |      | <b>SANEAMIENTO AMBIENTAL Y FORESTA</b>                 |                                   |
| 13 | 00 | 0001 | PRESERVACIÓN DEL MEDIO AMBIENTE Y CONTROL ECOLÓGICO    | MEDIO AMBIENTE                    |
| 14 |    |      | <b>GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES</b>  |                                   |
| 14 | 00 | 0001 | ASISTENCIA SOCIAL                                      | DEPART. ASISTENCIA SOCIAL         |
| 14 | 00 | 0002 | EDUCACIÓN Y FORMACIÓN INTEGRAL                         | ESCUELA TÉCNICA VOCACIONAL        |
| 14 | 00 | 0004 | FORTALECIMIENTO DE LA EQUIDAD DE GÉNERO                | DEPARTAMENTO GENERO               |
| 15 |    |      | <b>FOMENTO DE LA CULTURA, DEPORTE Y RECREACIÓN</b>     |                                   |
| 15 | 00 | 0001 | FOMENTO DE LA CULTURA Y EL ARTE                        | DEPARTAMENTO DE CULTURA           |
| 15 | 00 | 0002 | DESARROLLO DE EVENTOS DEPORTIVOS Y RECREACIÓN          | DEPARTAMENTO DEPORTE Y RECREACIÓN |
| 16 |    |      | <b>PROMOCIÓN Y PARTICIPACIÓN COMUNITARIA</b>           |                                   |
| 16 | 00 | 0001 | FOMENTO, COORDINACIÓN Y REGISTRO DE LAS ORG. CIUDADANA | DIRECCIÓN DE DESARROLLO SOCIAL    |
| 96 |    |      | <b>DEUDA PÚBLICA Y OTRAS OPERACIONES FINANCIERAS</b>   |                                   |
| 96 | 00 | 0001 | DISMINUCIÓN DE CUENTAS POR PAGAR INTERNAS CORTO PLAZO  | DESPACHO ALCALDE                  |



REVISADO POR



AUTORIZADO POR



**AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS**  
PRODUCTIVO PARTICIPATIVO Y SOLIDARIO

**ANEXOS DE NOMINA**

**MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
DETALLE DE NOMINAS  
CORRESPONDIENTE AL AÑO 2024**

**CODIGO**  **INSTITUCION:** AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

**PROGRAMA:**  NORMAS POLITICAS Y ADMINISTRACION MUNICIPAL

**SUB-PROGRAMA:**  \_\_\_\_\_

**PROYECTO:**  \_\_\_\_\_

**ACTIVIDAD/OBRA:**  NORMAS Y SEGUIMIENTO

**FUNCION**  **CLASIFICADOR DEL GASTO:**

**UNIDAD RESPONSABLE:** CONCEJO DE REGIDORES

| CARGOS                  | NUMERO DE PERSONAS | ACTUAL       |               | NUMERO DE PERSONAS | SOLICITADO   |               |
|-------------------------|--------------------|--------------|---------------|--------------------|--------------|---------------|
|                         |                    | SUELDOS RD\$ |               |                    | SUELDOS RD\$ |               |
|                         |                    | MENSUAL      | ANUAL         |                    | MENSUAL      | ANUAL         |
|                         | 1                  | 2            | 3             | 4                  | 5            | 6             |
| CONCEJALES DE 80,000.00 | 13                 | 1,040,000.00 | 12,480,000.00 | 13                 | 1,040,000.00 | 12,480,000.00 |



|                             |    |            |              |    |            |              |
|-----------------------------|----|------------|--------------|----|------------|--------------|
| PRESIDENTE DEL CONCEJO      | 1  | 100,000.00 | 1,200,000.00 | 1  | 100,000.00 | 1,200,000.00 |
| VICE-PRESIDENTE DEL CONCEJO | 1  | 88,000.00  | 1,056,000.00 | 1  | 88,000.00  | 1,056,000.00 |
| SECRETARIA DE CONSEJO       | 1  | 30,000.00  | 360,000.00   | 1  | 30,000.00  | 360,000.00   |
| SECRETARIO DE ACTAS         | 1  | 10,000.00  | 120,000.00   | 1  | 10,000.00  | 120,000.00   |
| ENC. SEGURIDAD DEL CONCEJO  | 1  | 15,000.00  | 180,000.00   | 1  | 15,000.00  | 180,000.00   |
| SECRETARIAS (DE 6,500 C/U)  | 5  | 32,500.00  | 390,000.00   | 5  | 32,500.00  | 390,000.00   |
| SECRETARIO DE ACTAS         | 1  | 10,000.00  | 120,000.00   | 1  | 10,000.00  | 120,000.00   |
| SECRETARIA                  | 1  | 8,500.00   | 102,000.00   | 1  | 8,500.00   | 102,000.00   |
| SECRETARIA ADMINISTRATIVA   | 1  | 7,500.00   | 90,000.00    | 1  | 7,500.00   | 90,000.00    |
| ASESOR                      | 1  | 40,000.00  | 480,000.00   | 1  | 40,000.00  | 480,000.00   |
| ASESOR                      | 2  | 20,000.00  | 240,000.00   | 2  | 20,000.00  | 240,000.00   |
| CHOFER DE (5600 C/U)        | 5  | 28,000.00  | 336,000.00   | 5  | 28,000.00  | 336,000.00   |
| CHOFER DE 8000 C/U          | 10 | 80,000.00  | 960,000.00   | 10 | 80,000.00  | 960,000.00   |
| AUXILIAR ADMINISTRATIVO     | 1  | 20,000.00  | 240,000.00   | 1  | 20,000.00  | 240,000.00   |
| AUXILIAR ADMINISTRATIVO     | 1  | 6,500.00   | 78,000.00    | 1  | 6,500.00   | 78,000.00    |
| AUXILIAR                    | 1  | 5,117.00   | 61,404.00    | 1  | 5,117.00   | 61,404.00    |
| MENSAJERO (5,500 C/U)       | 4  | 22,000.00  | 264,000.00   | 4  | 22,000.00  | 264,000.00   |
| CONSERJE DE 5500 C/U        | 2  | 11,000.00  | 132,000.00   | 2  | 11,000.00  | 132,000.00   |

|                      |           |                     |                      |           |                     |                      |
|----------------------|-----------|---------------------|----------------------|-----------|---------------------|----------------------|
| CONSERJE DE 5117 C/U | 1         | 5,117.00            | 61,404.00            | 1         | 5,117.00            | 61,404.00            |
| MENSAJERO INTERNO    | 1         | 7,600.00            | 91,200.00            | 1         | 7,600.00            | 91,200.00            |
| CAMARERO             | 2         | 11,000.00           | 132,000.00           | 2         | 11,000.00           | 132,000.00           |
| <b>TOTALES</b>       | <b>57</b> | <b>1,597,834.00</b> | <b>19,174,008.00</b> | <b>57</b> | <b>1,597,834.00</b> | <b>19,174,008.00</b> |

PREPARADO POR



REVISADO POR

*[Handwritten signature]*

APROBADO POR



ANEXO-1

**MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
DETALLE DE NOMINAS  
CORRESPONDIENTE AL AÑO 2022**

**CODIGO**

7 2 6 1

**PROGRAMA:**

01

**SUB-PROGRAMA:**

00

**PROYECTO:**

00

**ACTIVIDAD/OBRA:**

0002

**FUNCION**

111

**INSTITUCION:** AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

NORMAS POLITICAS Y ADMINISTRACION MUNICIPAL

CONTROL Y FISCALIZACION DE LA GESTION MUNICIPAL

**CLASIFICADOR DEL GASTO:**

211101

UNIDAD RESPONSABLE:

CONTRALORIA

| CARGOS                | NUMERO DE PERSONAS | ACTUAL            |                     | NUMERO DE PERSONAS | SOLICITADO        |                     |
|-----------------------|--------------------|-------------------|---------------------|--------------------|-------------------|---------------------|
|                       |                    | SUELDOS RD\$      |                     |                    | SUELDOS RD\$      |                     |
|                       |                    | MENSUAL           | ANUAL               |                    | MENSUAL           | ANUAL               |
|                       | 1                  | 2                 | 3                   | 4                  | 5                 | 6                   |
| CONTRALOR             | 1                  | 45,000.00         | 540,000.00          | 1                  | 45,000.00         | 540,000.00          |
| AUXILIAR DE AUDITORIA | 1                  | 20,000.00         | 240,000.00          | 1                  | 20,000.00         | 240,000.00          |
| AUXILIAR DE AUDITORIA | 1                  | 25,000.00         | 300,000.00          | 1                  | 25,000.00         | 300,000.00          |
| SISTENTE              |                    |                   | -                   | 1                  | 15,000.00         | 180,000.00          |
| AUDITOR               | 1                  | 44,000.00         | 528,000.00          | 1                  | 44,000.00         | 528,000.00          |
| <b>TOTALES</b>        | <b>4</b>           | <b>134,000.00</b> | <b>1,608,000.00</b> | <b>5</b>           | <b>149,000.00</b> | <b>1,788,000.00</b> |

PREPARADO POR



REVISADO POR

APROBADO POR



ANEXO-1

**MINISTERIO DE HACIENDA**  
**DIRECCION GENERAL DE PRESUPUESTO**  
**DETALLE DE NOMINAS**  
**CORRESPONDIENTE AL AÑO 2024**

**CODIGO**

7 2 6 1

**INSTITUCION:** AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS**PROGRAMA:**

01

NORMAS POLITICAS Y ADMINISTRACION MUNICIPAL

**SUB-PROGRAMA:**

00

**PROYECTO:**

00

**ACTIVIDAD/OBRA:**

0003

ADMINISTRACION MUNICIPAL

**FUNCION**

1101

**CLASIFICADOR DEL GASTO:**

211101

**UNIDAD RESPONSABLE:**

ALCALDIA MUNICIPAL

| CARGOS                              | NUMERO DE PERSONAS | ACTUAL       |              | NUMERO DE PERSONAS | SOLICITADO   |              |
|-------------------------------------|--------------------|--------------|--------------|--------------------|--------------|--------------|
|                                     |                    | SUELDOS RD\$ |              |                    | SUELDOS RD\$ |              |
|                                     |                    | MENSUAL      | ANUAL        |                    | MENSUAL      | ANUAL        |
|                                     | 1                  | 2            | 3            | 4                  | 5            | 6            |
| ALCALDE                             | 1                  | 135,000.00   | 1,620,000.00 | 1                  | 135,000.00   | 1,620,000.00 |
| CHOFER TIPO I                       | 1                  | 5,117.00     | 61,404.00    | 1                  | 5,117.00     | 61,404.00    |
| ENCARGADO                           | 1                  | 27,000.00    | 324,000.00   | 1                  | 27,000.00    | 324,000.00   |
| SECRETARIO TECNICO DEL AYUNTAMIENTO | 1                  | 40,000.00    | 480,000.00   | 1                  | 40,000.00    | 480,000.00   |
| RECEPCIONISTA                       | 1                  | 6,500.00     | 78,000.00    | 1                  | 6,500.00     | 78,000.00    |
| CAMARERO                            | 1                  | 6,600.00     | 79,200.00    | 1                  | 6,600.00     | 79,200.00    |
| ASESOR                              | 1                  | 25,100.00    | 301,200.00   | 1                  | 25,100.00    | 301,200.00   |
| RESP. DE ACCESO A LA INFORMACION    | 1                  | 30,000.00    | 360,000.00   | 1                  | 30,000.00    | 360,000.00   |

|                                    |   |           |            |   |           |            |
|------------------------------------|---|-----------|------------|---|-----------|------------|
| MENSAJERO INTERNO                  | 1 | 8,000.00  | 96,000.00  | 1 | 8,000.00  | 96,000.00  |
| ASISTENTE                          | 1 | 15,000.00 | 180,000.00 | 1 | 15,000.00 | 180,000.00 |
| VICE-ALCALDESA                     | 1 | 81,000.00 | 972,000.00 | 1 | 81,000.00 | 972,000.00 |
| DIR. DE COOPERACION INTENACIONAL   | 1 | 40,000.00 | 480,000.00 | 1 | 40,000.00 | 480,000.00 |
| MENSAJERO EXTERNO                  | 1 | 6,000.00  | 72,000.00  | 1 | 6,000.00  | 72,000.00  |
| MENSAJERO INTERNO                  | 1 | 10,000.00 | 120,000.00 | 1 | 10,000.00 | 120,000.00 |
| CONSERJE                           | 1 | 10,000.00 | 120,000.00 | 1 | 10,000.00 | 120,000.00 |
| ASESOR                             | 2 | 80,000.00 | 960,000.00 | 2 | 80,000.00 | 960,000.00 |
| CAMARERO                           | 2 | 20,000.00 | 240,000.00 | 2 | 20,000.00 | 240,000.00 |
| RECEPCIONISTA                      | 1 | 7,000.00  | 84,000.00  | 1 | 7,000.00  | 84,000.00  |
| RECEPCIONISTA                      | 1 | 10,000.00 | 120,000.00 | 1 | 10,000.00 | 120,000.00 |
| CAMARERO                           | 1 | 6,000.00  | 72,000.00  | 1 | 6,000.00  | 72,000.00  |
| SECRETARIO GENERAL DEL AYUNTAMIETO | 1 | 70,000.00 | 840,000.00 | 1 | 70,000.00 | 840,000.00 |
| AUIX. DEL DESPACHO                 | 1 | 23,500.00 | 282,000.00 | 1 | 23,500.00 | 282,000.00 |
| CAMARERO                           | 1 | 7,625.00  | 91,500.00  | 1 | 7,625.00  | 91,500.00  |
| CHOFER                             | 1 | 20,000.00 | 240,000.00 | 1 | 20,000.00 | 240,000.00 |
| ENCARGADO                          | 1 | 20,000.00 | 240,000.00 | 1 | 20,000.00 | 240,000.00 |
| CHOFER                             | 1 | 10,000.00 | 120,000.00 | 1 | 10,000.00 | 120,000.00 |

# 8AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS

Productivo, Participativo y Solidario



## PROYECTO DE PRESUPUESTO AÑO 2024

**REMITIDO POR**  
CRISTIAN ENCARNACION  
ALCALDE

**FORMULADO POR EL**

DEPARTAMENTO DE PRESUPUESTO EN COORDINACIÓN CON LA DIRECCIÓN PLANIFICACIÓN Y DESARROLLO Y LA DIRECCIÓN ADMINISTRATIVA FINANCIERA

**PROGRAMAS Y ACTIVIDADES A DESARROLLAR DURANTE EL  
(PERIODO ENERO-DICIEMBRE 2024)**

MUNICIPIO LOS ALCARRIZOS, PROVINCIA SANTO DOMINGO  
REPÚBLICA DOMINICANA.

AÑO 2023

\*\*\*\*\*



# PROYECTO DE PRESUPUESTO



**CRISTIAN ENCARNACION**

ALCALDE MUNICIPAL

# 2024



**LUIS CARLOS ADAME**  
**ADAMES**

PRESIDENTE DEL CONCEJO

MUNICIPIO LOS ALCARRIZOS, PROVINCIA SANTO DOMINGO  
REPUBLICA DOMINICANA.

AÑO 2023

\*\*\*\*\*

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## **INTRODUCCION**



**El Ayuntamiento Municipal de Los Alcarrizos**, es una entidad municipal descentralizada y autónoma del estado dominicano, la misma está regida por la Ley 176-07, del Distrito Nacional y Los Municipios, así como las Normativas generadas en nuestro Concejo de Regidores por medio de Ordenanzas y Resoluciones.

En cumplimiento a lo que establece la ley 176-07 del Distrito Nacional y los Municipios en el Título XVIII (Sobre Presupuestos Ingresos y Egresos), Capítulo 1, en sus artículos del 315 al 330; así como la Ley Orgánica de Presupuesto 423-06 de la Dirección General de Presupuesto (DIGEPRES).

El presente proyecto de ingresos y gastos del ayuntamiento constituye el instrumento que orientará las aspiraciones y objetivos de la gestión municipal para el año 2022, el mismo consta de dos (2) renglones básicos, los ingresos provenientes de la transferencia del poder ejecutivo por la Ley 166-03, y las recaudaciones propias por concepto de tasas, arbitrios e impuestos municipales.

El presente proyecto de presupuesto, que rinde el ejecutivo Municipal al Honorable Concejo de Regidores de Los Alcarrizos para el año 2024, por un importe de **RD\$ 780,900,612.00** (Setecientos ochenta millones, novecientos mil, seiscientos doce).

Las directrices de este presupuesto, están contenidas en el Plan Operativo Anual (POA) para el año 2024, el cual constituye el instrumento básico de planificación que orienta las actividades institucionales y de gestión del ayuntamiento.

Este proyecto de presupuesto, responde a los criterios establecidos en la estructura programática diseñada por el Ministerio de Hacienda, consistente en siete (7) programas y un renglón de partidas no programadas de operaciones financieras, representadas por actividades agrupadas en dichos programas.

En ese sentido, sometemos a la consideración de los Honorables Regidores, el Presente Plan Anual de Ingresos y Gastos, con el interés de que se imponga el buen juicio y espíritu de servicios a los municipales de garantizar que este ayuntamiento cuente con un Presupuesto de Ingresos y Gastos, Antes del 01 de Enero del año 2024, como establece el artículo 316 de la Ley 176-07.

### **MEMORIA EXPLICATIVA DEL PRESUPUESTO**

Esta memoria explicativa se fundamenta en la comparación entre el presupuesto del año 2023 y el formulado para es el año 2024, como lo establece la ley 176-07 en su artículo 323 literal A, donde visualizaremos las principales modificaciones presupuestales en los renglones que componen los ingresos.

### **INGRESOS MUNICIPALES**

### **COMPARATIVO DE INGRESOS MUNICIPALES 2023-2024 (PRESUPUESTARIO)**

El contenido  
No. 1 cuadro  
estimación de  
en función

| TIPO           | CONCEPTO | FUENTES DE INGRESOS MUNICIPALES              | AÑOS                  |                       | VARIACION            |
|----------------|----------|--|-----------------------|-----------------------|----------------------|
|                |          |  | 2024                  | 2023                  |                      |
|                |          |  | IMPORTE EN RD\$       | IMPORTE EN RD\$       | IMPORTE EN RD\$      |
| 1              | 1        | IMPUESTOS MUNICIPALES                        | 94,600,426.00         | 153,500,000.00        | -58,899,574.00       |
| 1              | 4        | TRANSFERENCIAS                               | 405,424,826.00        | 393,552,980.84        | 11,871,845.16        |
| 1              | 5        | INGRESOS POR CONTRAPRESTACIÓN                | 197,189,980.00        | 96,658,890.16         | 100,531,089.84       |
| 1              | 6        | OTROS INGRESOS(INGRESOS DIVERSOS)            | 38,000,000.00         | 43,500,000.00         | -5,500,000.00        |
| 1              | 7        | ACTIVOS NO FINANCIEROS SOBRE VENTAS          | 2,000,000.00          | 30,000,000.00         | -28,000,000.00       |
| 3              | 1        | DISMINUCIÓN DE CUENTAS POR COBRAR (INGRESOS) | 43,689,380.00         | 43,689,380.00         | 43,685,380.00        |
| <b>TOTALES</b> |          |  | <b>780,900,612.00</b> | <b>780,900,612.00</b> | <b>63,688,741.00</b> |

del cuadro  
presenta una  
los ingresos  
del

comportamiento de estos, durante el año 2023.

### PRESUPUESTO DE GASTO

#### COMPARATIVO DISTRIBUCIÓN DEL GASTO POR PROGRAMA 2023-2024

Cuadro No. 2

| PROGRAMAS | AÑO 2024       | AÑO 2023       | VARIACION      |
|-----------|----------------|----------------|----------------|
| 01        | 190,331,931.70 | 244,994,824.32 | -54,662,892.62 |

|                      |                       |                       |                       |
|----------------------|-----------------------|-----------------------|-----------------------|
| 11                   | 256,639,784.56        | 201,758,804.32        | 11,916,839.76         |
| 12                   | 156,037,116.26        | 244,722,944.80        | -88,685,828.54        |
| 13                   | 1,740,000.00          | 2,240,000.00          | -500,000.00           |
| 14                   | 33,563,224.20         | 38,503,824.48         | -4,940,600.28         |
| 15                   | 2,170,000.00          | 2,526,000.00          | -356,000.00           |
| 16                   | 2,128,000.00          | 2,016,000.00          | 112,000.00            |
| 96                   | 138,290,555.28        | 64,138,214.08         | 74,152,341.20         |
| <b>TOTAL EN RD\$</b> | <b>780,900,612.00</b> | <b>780,900,612.00</b> | <b>-62,964,140.68</b> |

El cuadro No. 2 detalla el comportamiento del gasto durante el año 2023 y la proyección del mismo para el año 2024, reflejando una variación, (62, 964,140.68) con relación al año 2023.

### FUENTE DE FINANCIAMIENTO AÑO 2024

Cuadro No. 3

El cuadro No. 3 de financiamiento soporta al ayuntamiento para **DESTINO DE LOS**

| FUENTES DE FINANCIAMIENTO  |      |     |                                   | INGRESOS              | GASTOS                |
|----------------------------|------|-----|-----------------------------------|-----------------------|-----------------------|
| 20                         | 1955 | 100 | TRANSFERENCIAS DE LEY             | 405,424,826.00        | 405,424,826.00        |
| 30                         | 9995 | 102 | INGRESOS POR CONTRAPRESTACIÓN     | 152,185,980.00        | 152,185,980.00        |
| 30                         | 9996 | 102 | IMPUESTOS Y ARBITRIOS             | 94,600,426.00         | 94,600,426.00         |
| 30                         | 9998 | 102 | OTROS INGRESOS DIVERSOS           | 128,689,380.00        | 128,689,380.00        |
| 40                         | 9992 | 103 | OTRAS TRANSFERENCIAS CORRIENTES   | 0.00                  | 0.00                  |
| 40                         | 9992 | 120 | TRANSFERENCIAS DEL SECTOR PRIVADO | 0.00                  | 0.00                  |
| <b>TOTAL PRESUPUESTADO</b> |      |     |                                   | <b>780,900,612.00</b> | <b>780,900,612.00</b> |

contiene las fuentes que servirán de presupuesto del año 2024.

**FONDOS**

Cuadro No. 4

| <b>CUENTAS</b>                       | <b>PORCENTAJES DE LEY</b> | <b>ESPECIFICOS</b>    | <b>ESPECIALES</b> | <b>IMPORTE EN RD\$</b> |
|--------------------------------------|---------------------------|-----------------------|-------------------|------------------------|
| <b>PRESUPUESTO AÑO 2024</b>          |                           | <b>780,900,612.00</b> |                   | <b>780,900,612.00</b>  |
| PERSONAL                             | 25%                       | 195,225,183.00        |                   | 195,225,183.00         |
| SERVICIOS                            | 31%                       | 242,079,190.00        |                   | 242,079,190.00         |
| INVERSION                            | 40%                       | 312,360,245.00        |                   | 312,360,245.00         |
| EDUCACION GENERO Y SALUD (PROGRAMAS) | 4%                        | 31,236,024.48         |                   | 31,236,024.48          |
| <b>TOTAL DISTRIBUCION</b>            | <b>100%</b>               | <b>780,600,612.00</b> |                   | <b>780,900,612.00</b>  |

El artículo 21 de la Ley 176-07 establece los criterios de distribución de los ingresos, producto de las transferencias del gobierno central y las recaudaciones resultado de arbitrios y tasas municipales.

**INFORME ECONÓMICO FINANCIERO, DONDE PRESENTAMOS LA BASE UTILIZADA PARA LA EVALUACIÓN DE LOS INGRESOS**

**La base que hemos tomado como referencia**, es la de una planificación de los ingresos recaudados del año corriente 2023, la actualización de las cuentas por cobrar de ingresos y rentas municipales, la proyección de los ingresos por la facturación de la energía eléctrica por compensación, entre otros.

### **FORMULARIOS PARA LA PRESENTACION Y ADECUACION A LA DIGEPRES**

Estos formularios adjuntos de los clasificadores presupuestarios, tienen como objetivo básico reunir en un solo documento las distintas formas de clasificar los ingresos y gastos municipales, facilitando la interpretación de las operaciones. Además, estos deben cumplir con unas series de requisitos como los siguientes:

- ❖ Aplicar el registro por los **devengados** como momento contable que tiene incidencias en la situación patrimonial de la institución y por consiguiente en la ejecución del presupuesto para el año que se esté proyectando.
- ❖ Registrar una sola vez la transacción para derivar, en forma automática múltiples salidas de información.
- ❖ Incorporar todas las cuentas que tengan incidencias económico-financieras redefiniendo el ingreso como un medio de financiamiento y los gastos como una aplicación financiera.
- ❖ Facilitar el registro de los hechos económico en el lugar más próximo a su origen permitiendo la unión entre la gestión municipal y el registro contable.
- ❖ Proporcionar información completa sobre las operaciones presupuestarias del gobierno local municipal.

**MINISTERIO DE HACIENDA  
DIRECCIÓN GENERAL DE PRESUPUESTO**

**FORM. FP-01**

**DIGEPRES**

**PRESUPUESTO AÑO: 2024**

**FECHA: SEPTIEMBRE 2023**

**CÓDIGO INSTITUCIONAL No. 7261**

**ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE LOS ALCARRIZOS**

**MISION Y VISION**

**MISION**

Somos el Gobierno local responsable del desarrollo Municipal, que implementa acciones de ordenamiento y desarrollo territorial, inversión social, educación, participación y equidad de género; comprometido con el medio ambiente y la cultura generando así, capital social.

**VISION**

Una Gestión ejemplo nacional de buen gobierno local, comprometido con la transparencia, la solidaridad y el asociativismo como instrumento de desarrollo y cohesión social.

**Cristian Encarnación**  
Elaborado por

**Juan Bolívar Penales Gómez**  
Revisado por



**Luis Carlos Adame Adames**  
Autorizado por