

AYUNTAMIENTO MUNICIPAL DE CASTAÑUELAS

EJECUCION TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL TRIMESTRE 2 (ABRIL/JUNIO) DEL AÑO 2018

CODIGO DEL CAPITULO :

7014

DENOMINACION :

Ayuntamiento Municipal de Castañuelas

DESTINO DE FONDO:

Personal

| Destino de Fondo | Estructura                        |          |          |                 |             |      | Clasificador de Gasto |        |            |          |                                         |              | Función | Fuente de Financiamiento | Fuente Específica | Organismo Financiador | Presupuesto    |                  |                    | Devengado    |              |                        |              | Balance Disponible | % Balance Disponible |
|------------------|-----------------------------------|----------|----------|-----------------|-------------|------|-----------------------|--------|------------|----------|-----------------------------------------|--------------|---------|--------------------------|-------------------|-----------------------|----------------|------------------|--------------------|--------------|--------------|------------------------|--------------|--------------------|----------------------|
|                  | Partida no Asignables a Programas | Programa | Proyecto | Actividad /Obra | Codigo SNIP | Tipo | Objeto                | Cuenta | Sub-Cuenta | Auxiliar | Denominación del Gasto                  | Original     |         |                          |                   |                       | Modificaciones | Vigente          | Acumulado Anterior | Trimestre    | A la Fecha   | % Devengado a la Fecha |              |                    |                      |
|                  |                                   |          |          |                 |             |      |                       |        |            |          |                                         |              |         |                          |                   |                       |                |                  |                    |              |              |                        |              |                    |                      |
| 1                | 2                                 | 3        | 4        | 5               | 7           | 8    | 9                     | 10     | 11         | 12       | 13                                      | 14           | 15      | 16                       | 17                | 18                    | 19             | 20 = 18 + 0 - 19 | 21                 | 22           | 23           | 24=23/20               | 25           | 26=25/20           |                      |
| 1.1              |                                   |          |          |                 |             |      |                       |        |            |          | Personal                                |              |         |                          |                   | 4,931,240.00          | 0.00           | 4,931,240.00     | 2,189,754.00       | 1,142,618.00 | 3,332,372.00 | 67.58%                 | 1,598,868.00 | 32.42%             |                      |
|                  | 01                                |          |          |                 |             |      |                       |        |            |          |                                         | 4,931,240.00 | 0.00    | 4,931,240.00             | 2,189,754.00      | 1,142,618.00          | 3,332,372.00   | 67.58%           | 1,598,868.00       | 32.42%       |              |                        |              |                    |                      |
|                  | 01                                |          | 00       |                 |             |      |                       |        |            |          |                                         | 4,931,240.00 | 0.00    | 4,931,240.00             | 2,189,754.00      | 1,142,618.00          | 3,332,372.00   | 67.58%           | 1,598,868.00       | 32.42%       |              |                        |              |                    |                      |
|                  | 01                                |          | 00       | 0001            |             |      |                       |        |            |          |                                         | 4,931,240.00 | 0.00    | 4,931,240.00             | 2,189,754.00      | 1,142,618.00          | 3,332,372.00   | 67.58%           | 1,598,868.00       | 32.42%       |              |                        |              |                    |                      |
|                  | 01                                |          | 00       | 0001            |             | 2    |                       |        |            |          | GASTOS                                  | 4,931,240.00 | 0.00    | 4,931,240.00             | 2,189,754.00      | 1,142,618.00          | 3,332,372.00   | 67.58%           | 1,598,868.00       | 32.42%       |              |                        |              |                    |                      |
|                  | 01                                |          | 00       | 0001            |             | 2    | 1                     |        |            |          | REMUNERACIONES Y CONTRIBUCIONES         | 4,905,674.00 | 0.00    | 4,905,674.00             | 2,175,242.00      | 1,140,121.00          | 3,315,363.00   | 67.58%           | 1,590,311.00       | 32.42%       |              |                        |              |                    |                      |
|                  | 01                                |          | 00       | 0001            |             | 2    | 1                     | 1      |            |          | REMUNERACIONES                          | 4,011,683.00 | 0.00    | 4,011,683.00             | 2,005,842.00      | 1,002,921.00          | 3,008,763.00   | 75.00%           | 1,002,920.00       | 25.00%       |              |                        |              |                    |                      |
|                  | 01                                |          | 00       | 0001            |             | 2    | 1                     | 1      | 1          |          | Remuneraciones al personal fijo         | 3,703,092.00 | 0.00    | 3,703,092.00             | 1,851,546.00      | 925,773.00            | 2,777,319.00   | 75.00%           | 925,773.00         | 25.00%       |              |                        |              |                    |                      |
|                  | 01                                |          | 00       | 0001            |             | 2    | 1                     | 1      | 1          | 01       | Sueldos fijos                           | 3,703,092.00 | 0.00    | 3,703,092.00             | 993,267.00        | 1,023,767.00          | 993,267.00     | 75.00%           | 925,773.00         | 25.00%       |              |                        |              |                    |                      |
|                  | 01                                |          | 00       | 0001            |             | 2    | 1                     | 1      | 4          | 01       | Sueldo anual no.13                      | 308,591.00   | 0.00    | 308,591.00               | 154,296.00        | 77,148.00             | 231,444.00     | 75.00%           | 77,147.00          | 25.00%       |              |                        |              |                    |                      |
| 1.1              | 01                                |          | 00       | 0001            |             | 2    | 1                     | 1      | 4          | 01       | Sueldo Anual No. 13                     | 308,591.00   | 0.00    | 308,591.00               | 154,296.00        | 1,029,752.30          | 1,029,752.90   | 75.00%           |                    |              |              |                        |              |                    |                      |
|                  | 01                                |          | 00       | 0001            |             | 2    | 1                     | 2      |            |          | SOBRESUELDOS                            | 307,191.00   | 0.00    | 307,191.00               | 25,000.00         | 0.00                  | 25,000.00      | 8.14%            | 282,191.00         | 91.86%       |              |                        |              |                    |                      |
|                  | 01                                |          | 00       | 0001            |             | 2    | 1                     | 2      | 2          |          | Compensación                            | 307,191.00   | 0.00    | 307,191.00               | 25,000.00         | 0.00                  | 25,000.00      | 8.14%            | 282,191.00         | 91.86%       |              |                        |              |                    |                      |
| 1.1              | 01                                |          | 00       | 0001            |             | 2    | 1                     | 2      | 2          | 01       | Compensación por gastos de alimentación | 178,991.00   | 0.00    | 178,991.00               | 25,000.00         | 0.00                  | 25,000.00      | 13.97%           | 153,991.00         | 86.03%       |              |                        |              |                    |                      |
| 1.1              | 01                                |          | 00       | 0001            |             | 2    | 1                     | 2      | 2          | 04       | Prima de transporte                     | 128,200.00   | 0.00    | 128,200.00               | 0.00              | 0.00                  | 0.00%          | 128,200.00       | 100.00%            |              |              |                        |              |                    |                      |
|                  | 01                                |          | 00       | 0001            |             | 2    | 1                     | 3      |            |          | DIETAS Y GASTOS DE REPRESENTACIÓN       | 586,800.00   | 0.00    | 586,800.00               | 144,400.00        | 137,200.00            | 281,600.00     | 47.99%           | 305,200.00         | 52.01%       |              |                        |              |                    |                      |
|                  | 01                                |          | 00       | 0001            |             | 2    | 1                     | 3      | 1          |          | Dietas                                  | 326,000.00   | 0.00    | 326,000.00               | 72,000.00         | 46,000.00             | 118,000.00     | 36.20%           | 208,000.00         | 63.80%       |              |                        |              |                    |                      |
| 1.1              | 01                                |          | 00       | 0001            |             | 2    | 1                     | 3      | 1          | 01       | Dietas en el país                       | 288,000.00   | 0.00    | 288,000.00               | 24,000.00         | 24,000.00             | 24,000.00      | 36.20%           | 208,000.00         | 63.80%       |              |                        |              |                    |                      |
|                  | 01                                |          | 00       | 0001            |             | 2    | 1                     | 3      | 2          |          | Gastos de representación                | 260,800.00   | 0.00    | 260,800.00               | 72,400.00         | 91,200.00             | 163,600.00     | 62.73%           | 97,200.00          | 37.27%       |              |                        |              |                    |                      |
| 1.1              | 01                                |          | 00       | 0001            |             | 2    | 1                     | 3      | 2          | 01       | Gastos de representación en el país     | 280,080.00   | 0.00    | 260,800.00               | 70,020.00         | 70,020.00             | 70,020.00      | 62.73%           | 97,200.00          | 37.27%       |              |                        |              |                    |                      |
|                  | 01                                |          | 00       | 0001            |             | 2    | 2                     |        |            |          | CONTRATACIÓN DE SERVICIOS               | 25,566.00    | 0.00    | 25,566.00                | 14,512.00         | 2,497.00              | 17,009.00      | 66.53%           | 8,557.00           | 33.47%       |              |                        |              |                    |                      |
|                  | 01                                |          | 00       | 0001            |             | 2    | 2                     | 8      |            |          | OTROS SERVICIOS NO INCLUIDOS EN         | 25,566.00    | 0.00    | 25,566.00                | 14,512.00         | 2,497.00              | 17,009.00      | 66.53%           | 8,557.00           | 33.47%       |              |                        |              |                    |                      |
|                  | 01                                |          | 00       | 0001            |             | 2    | 2                     | 8      | 2          |          | Comisiones y gastos bancarios           | 25,566.00    | 0.00    | 25,566.00                | 14,512.00         | 2,497.00              | 17,009.00      | 66.53%           | 8,557.00           | 33.47%       |              |                        |              |                    |                      |
| 1.1              | 01                                |          | 00       | 0001            |             | 2    | 2                     | 8      | 2          | 01       | Comisiones y gastos bancarios           | 25,566.00    | 0.00    | 25,566.00                | 3,139.93          | 2,832.98              | 2,832.98       | 66.53%           | 8,557.00           | 33.47%       |              |                        |              |                    |                      |
| TOTAL            |                                   |          |          |                 |             |      |                       |        |            |          |                                         |              |         |                          |                   | 4,931,240.00          | 0.00           | 4,931,240.00     | 2,189,754.00       | 1,142,618.00 | 3,332,372.00 | 67.58%                 | 1,598,868.00 | 32.42%             |                      |

PREPARADO POR  
*[Firma]*

DESAPARCO  
DEL ALCALDE  
Castañuelas, R. D.

REVISADO POR  
*[Firma]*

Manuel J. Gen  
APROBADO POR

SALA  
CAPITULAR  
Castañuelas, R. D.

| AYUNTAMIENTO MUNICIPAL DE CASTAÑUELAS                                                                         |                      |          |          |           |        |        |        |        |          |                        |    |                                                                         |         |                          |                   |           |              |                |                   |                    |              |              |                        |                    |                      |             |  |  |  |  |           |  |  |  |  |
|---------------------------------------------------------------------------------------------------------------|----------------------|----------|----------|-----------|--------|--------|--------|--------|----------|------------------------|----|-------------------------------------------------------------------------|---------|--------------------------|-------------------|-----------|--------------|----------------|-------------------|--------------------|--------------|--------------|------------------------|--------------------|----------------------|-------------|--|--|--|--|-----------|--|--|--|--|
| EJECUCIÓN TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMÁTICA |                      |          |          |           |        |        |        |        |          |                        |    |                                                                         |         |                          |                   |           |              |                |                   |                    |              |              |                        |                    |                      |             |  |  |  |  |           |  |  |  |  |
| CORRESPONDIENTE AL TRIMESTRE 2 (ABRIL/JUNIO) DEL AÑO 2018                                                     |                      |          |          |           |        |        |        |        |          |                        |    |                                                                         |         |                          |                   |           |              |                |                   |                    |              |              |                        |                    |                      |             |  |  |  |  |           |  |  |  |  |
| CODIGO DEL CAPITULO:                                                                                          |                      |          |          |           |        |        |        |        |          |                        |    | 7014                                                                    |         |                          |                   |           |              |                |                   |                    |              |              |                        |                    |                      |             |  |  |  |  |           |  |  |  |  |
| DENOMINACION:                                                                                                 |                      |          |          |           |        |        |        |        |          |                        |    | Ayuntamiento Municipal de Castañueles                                   |         |                          |                   |           |              |                |                   |                    |              |              |                        |                    |                      |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               |                      |          |          |           |        |        |        |        |          |                        |    | DESTINO DE FONDO:                                                       |         |                          |                   |           |              |                |                   |                    |              |              |                        |                    |                      |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               |                      |          |          |           |        |        |        |        |          |                        |    | Servicio                                                                |         |                          |                   |           |              |                |                   |                    |              |              |                        |                    |                      |             |  |  |  |  |           |  |  |  |  |
| Estructura                                                                                                    |                      |          |          |           |        |        |        |        |          |                        |    | Clasificador de Gasto                                                   |         |                          |                   |           |              |                |                   |                    |              |              |                        |                    |                      | Presupuesto |  |  |  |  | Devengado |  |  |  |  |
| Destino de Fondo                                                                                              | Partida no Asignable | Programa | Proyecto | Actividad | Objeto | Cuenta | Cuenta | Cuenta | Auxiliar | Denominación del Gasto |    |                                                                         | Función | Fuente de Financiamiento | Fuente Específica | Organismo | Original     | Modificaciones | Vigente           | Acumulado Anterior | Trimestre    | A la Fecha   | % Devengado a la Fecha | Balance Disponible | % Balance Disponible |             |  |  |  |  |           |  |  |  |  |
| 1                                                                                                             | 2                    | 3        | 4        | 5         | 6      | 7      | 8      | 9      | 10       | 11                     | 12 | 13                                                                      | 14      | 15                       | 16                | 17        | 18           | 19             | 20 = 18 + 19 - 19 | 21                 | 22           | 23           | 24=23/20               | 25                 | 26=25/20             |             |  |  |  |  |           |  |  |  |  |
| 1.2                                                                                                           |                      |          |          |           |        |        |        |        |          |                        |    | Servicio                                                                |         |                          |                   |           | 4,590,904.00 | 0.00           | 4,590,904.00      | 2,253,696.00       | 1,089,623.00 | 3,343,319.00 | 72.82%                 | 1,247,585.00       | 27.18%               |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   |          | 00       |           |        |        |        |        |          |                        |    |                                                                         |         |                          |                   |           | 4,590,904.00 | 0.00           | 4,590,904.00      | 2,253,696.00       | 1,089,623.00 | 3,343,319.00 | 72.82%                 | 1,247,585.00       | 27.18%               |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           |        |        |        |        |          |                        |    |                                                                         |         |                          |                   |           | 4,590,904.00 | 0.00           | 4,590,904.00      | 2,253,696.00       | 1,089,623.00 | 3,343,319.00 | 72.82%                 | 1,247,585.00       | 27.18%               |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      |        |        |        |          |                        |    | GASTOS                                                                  |         |                          |                   |           | 4,590,904.00 | 0.00           | 4,590,904.00      | 2,253,696.00       | 1,089,623.00 | 3,343,319.00 | 72.82%                 | 1,247,585.00       | 27.18%               |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 1      |        |        |          |                        |    | REMUNERACIONES Y CONTRIBUCIONES                                         |         |                          |                   |           | 3,844,385.00 | 0.00           | 3,844,385.00      | 1,922,190.00       | 960,915.00   | 2,883,105.00 | 75.00%                 | 961,280.00         | 25.00%               |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 1      | 1      |        |          |                        |    | REMUNERACIONES                                                          |         |                          |                   |           | 3,844,385.00 | 0.00           | 3,844,385.00      | 1,922,190.00       | 960,915.00   | 2,883,105.00 | 75.00%                 | 961,280.00         | 25.00%               |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 1      | 1      | 2      |          |                        |    | Remuneraciones al personal con carácter                                 |         |                          |                   |           | 3,571,740.00 | 0.00           | 3,571,740.00      | 1,785,870.00       | 892,755.00   | 2,678,625.00 | 74.99%                 | 893,115.00         | 25.01%               |             |  |  |  |  |           |  |  |  |  |
| 1.2 (S)                                                                                                       |                      |          |          |           |        |        |        |        |          |                        |    | Sueldos de personal nominal                                             | 1.1.0   | 20                       | 195               | 100       | 3,571,740.00 | 0.00           | 3,571,740.00      | 666,826.00         | 665,626.00   |              |                        | 236,870.00         | 25.01%               |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 1      | 1      | 4      |          |                        |    | Sueldo anual no.13                                                      | 1.1.0   | 2                        |                   |           | 272,645.00   | 0.00           | 272,645.00        | 136,320.00         | 68,160.00    | 204,480.00   | 75.00%                 | 68,165.00          | 25.00%               |             |  |  |  |  |           |  |  |  |  |
| 1.2 (S)                                                                                                       |                      |          |          |           |        |        |        |        |          |                        |    | Sueldo Anual No. 13                                                     | 1.1.0   | 2                        | 40                | 999       | 103          | 272,645.00     | 0.00              | 272,645.00         | 136,320.00   | 189,720.00   | 189,720.00             | 75.00%             | 68,165.00            | 25.00%      |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 2      |        |        |          |                        |    | CONTRATACIÓN DE SERVICIOS                                               |         |                          |                   |           | 389,450.00   | 0.00           | 389,450.00        | 160,036.00         | 79,058.00    | 239,094.00   | 61.39%                 | 150,356.00         | 38.61%               |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 2      | 1      |        |          |                        |    | SERVICIOS BÁSICOS                                                       |         |                          |                   |           | 7,500.00     | 0.00           | 7,500.00          | 0.00               | 0.00         | 0.00         | 0.00%                  | 7,500.00           | 100.00%              |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 2      | 1      | 3      |          |                        |    | Teléfono local                                                          |         |                          |                   |           | 1,000.00     | 0.00           | 1,000.00          | 0.00               | 0.00         | 0.00         | 0.00%                  | 1,000.00           | 100.00%              |             |  |  |  |  |           |  |  |  |  |
| 1.2 (S)                                                                                                       |                      |          |          |           |        |        |        |        |          |                        |    | Teléfono local                                                          | 1.1.0   | 20                       | 195               | 100       | 5,000.00     | 0.00           | 5,000.00          | 4,500.00           | 5,000.00     | 5,000.00     | 0.00%                  | 1,000.00           | 100.00%              |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 2      | 1      | 5      |          |                        |    | Servicio de internet y televisión por cable                             |         |                          |                   |           | 1,000.00     | 0.00           | 1,000.00          | 0.00               | 0.00         | 0.00         | 0.00%                  | 1,000.00           | 100.00%              |             |  |  |  |  |           |  |  |  |  |
| 1.2 (S)                                                                                                       |                      |          |          |           |        |        |        |        |          |                        |    | Servicio de internet y televisión por cable                             | 1.1.0   | 20                       | 195               | 100       | 20,000.00    | 0.00           | 20,000.00         | 0.00               | 7,000.00     | 0.00         | 0.00%                  | 1,000.00           | 100.00%              |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 2      | 1      | 6      |          |                        |    | Electricidad                                                            |         |                          |                   |           | 4,000.00     | 0.00           | 4,000.00          | 0.00               | 0.00         | 0.00         | 0.00%                  | 4,000.00           | 100.00%              |             |  |  |  |  |           |  |  |  |  |
| 1.2 (S)                                                                                                       |                      |          |          |           |        |        |        |        |          |                        |    | Energía eléctrica                                                       | 1.1.0   | 20                       | 195               | 100       | 4,000.00     | 0.00           | 4,000.00          | 0.00               | 0.00         | 0.00         | 0.00%                  | 4,000.00           | 100.00%              |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 2      | 1      | 7      |          |                        |    | Agua                                                                    |         |                          |                   |           | 1,500.00     | 0.00           | 1,500.00          | 0.00               | 0.00         | 0.00         | 0.00%                  | 1,500.00           | 100.00%              |             |  |  |  |  |           |  |  |  |  |
| 1.2 (S)                                                                                                       |                      |          |          |           |        |        |        |        |          |                        |    | Agua                                                                    | 1.1.0   | 20                       | 195               | 100       | 1,500.00     | 0.00           | 1,500.00          | 0.00               | 0.00         | 0.00         | 0.00%                  | 1,500.00           | 100.00%              |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 2      | 2      |        |          |                        |    | PUBLICIDAD, IMPRESIÓN Y                                                 |         |                          |                   |           | 60,000.00    | 0.00           | 60,000.00         | 15,000.00          | 11,500.00    | 26,500.00    | 44.17%                 | 33,500.00          | 55.83%               |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 2      | 2      | 1      |          |                        |    | Publicidad y propaganda                                                 |         |                          |                   |           | 36,000.00    | 0.00           | 36,000.00         | 15,000.00          | 7,500.00     | 22,500.00    | 62.50%                 | 13,500.00          | 37.50%               |             |  |  |  |  |           |  |  |  |  |
| 1.2 (S)                                                                                                       |                      |          |          |           |        |        |        |        |          |                        |    | Publicidad y propaganda                                                 | 1.1.0   | 30                       | 999               | 102       | 36,000.00    | 0.00           | 36,000.00         | 15,000.00          | 7,500.00     | 10,000.00    | 62.50%                 | 13,500.00          | 37.50%               |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 2      | 2      | 2      |          |                        |    | Impresión y encuadernación                                              |         |                          |                   |           | 24,000.00    | 0.00           | 24,000.00         | 0.00               | 4,000.00     | 4,000.00     | 16.67%                 | 20,000.00          | 83.33%               |             |  |  |  |  |           |  |  |  |  |
| 1.2 (S)                                                                                                       |                      |          |          |           |        |        |        |        |          |                        |    | Impresión y encuadernación                                              | 1.1.0   | 30                       | 999               | 102       | 24,000.00    | 0.00           | 24,000.00         | 0.00               | 4,000.00     | 4,000.00     | 16.67%                 | 20,000.00          | 83.33%               |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 2      | 5      |        |          |                        |    | ALQUILERES Y RENTAS                                                     |         |                          |                   |           | 234,000.00   | 0.00           | 234,000.00        | 87,500.00          | 64,500.00    | 152,000.00   | 64.96%                 | 82,000.00          | 35.04%               |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 2      | 5      | 1      |          |                        |    | Alquileres y rentas de edificios y locales                              |         |                          |                   |           | 234,000.00   | 0.00           | 234,000.00        | 87,500.00          | 64,500.00    | 152,000.00   | 64.96%                 | 82,000.00          | 35.04%               |             |  |  |  |  |           |  |  |  |  |
| 1.2 (S)                                                                                                       |                      |          |          |           |        |        |        |        |          |                        |    | Alquileres y rentas de edificios y locales                              | 1.1.0   | 20                       | 195               | 100       | 240,000.00   | 0.00           | 240,000.00        | 0.00               | 58,500.00    | 58,500.00    | 64.96%                 | 82,000.00          | 35.04%               |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 2      | 7      |        |          |                        |    | SERVICIOS DE CONSERVACIÓN,                                              |         |                          |                   |           | 6,000.00     | 0.00           | 6,000.00          | 0.00               | 0.00         | 0.00         | 0.00%                  | 6,000.00           | 100.00%              |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 2      | 7      | 1      |          |                        |    | Contratación de obras menores                                           |         |                          |                   |           | 2,000.00     | 0.00           | 2,000.00          | 0.00               | 0.00         | 0.00         | 0.00%                  | 2,000.00           | 100.00%              |             |  |  |  |  |           |  |  |  |  |
| 1.2 (S)                                                                                                       |                      |          |          |           |        |        |        |        |          |                        |    | Servicios de pintura y derivados con fines de higiene y embellecimiento | 1.1.0   | 20                       | 195               | 100       | 2,000.00     | 0.00           | 2,000.00          | 0.00               | 0.00         | 0.00         | 0.00%                  | 2,000.00           | 100.00%              |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 2      | 7      | 2      |          |                        |    | Mantenimiento y reparación de maquinarias y                             |         |                          |                   |           | 4,000.00     | 0.00           | 4,000.00          | 0.00               | 0.00         | 0.00         | 0.00%                  | 4,000.00           | 100.00%              |             |  |  |  |  |           |  |  |  |  |
| 1.2 (S)                                                                                                       |                      |          |          |           |        |        |        |        |          |                        |    | Mantenimiento y reparación de muebles y equipos de oficina              | 1.1.0   | 20                       | 195               | 100       | 2,000.00     | 0.00           | 2,000.00          | 0.00               | 0.00         | 0.00         | 0.00%                  | 2,000.00           | 100.00%              |             |  |  |  |  |           |  |  |  |  |
| 1.2 (S)                                                                                                       |                      |          |          |           |        |        |        |        |          |                        |    | Mantenimiento y reparación de equipo para computación                   | 1.1.0   | 20                       | 195               | 100       | 2,000.00     | 0.00           | 2,000.00          | 0.00               | 0.00         | 0.00         | 0.00%                  | 2,000.00           | 100.00%              |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 2      | 8      |        |          |                        |    | OTROS SERVICIOS NO INCLUIDOS EN                                         |         |                          |                   |           | 81,950.00    | 0.00           | 81,950.00         | 57,536.00          | 3,058.00     | 60,594.00    | 73.94%                 | 21,356.00          | 26.06%               |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 2      | 8      | 2      |          |                        |    | Comisiones y gastos bancarios                                           |         |                          |                   |           | 38,950.00    | 0.00           | 38,950.00         | 32,536.00          | 3,058.00     | 35,594.00    | 91.38%                 | 3,356.00           | 8.62%                |             |  |  |  |  |           |  |  |  |  |
| 1.2 (S)                                                                                                       |                      |          |          |           |        |        |        |        |          |                        |    | Comisiones y gastos bancarios                                           | 1.1.0   | 20                       | 195               | 100       | 38,950.00    | 0.00           | 38,950.00         | 2,691.37           | 3,456.49     | 3,456.37     | 91.38%                 | 3,356.00           | 8.62%                |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 2      | 8      | 4      |          |                        |    | Servicios funerarios y gastos conexos                                   |         |                          |                   |           | 240,000.00   | 0.00           | 240,000.00        | 22,000.00          | 0.00         | 22,000.00    | 55.00%                 | 18,000.00          | 45.00%               |             |  |  |  |  |           |  |  |  |  |
| 1.2 (S)                                                                                                       |                      |          |          |           |        |        |        |        |          |                        |    | Servicios funerarios y gastos conexos                                   | 1.1.0   | 30                       | 999               | 102       | 240,000.00   | 0.00           | 240,000.00        | 0.00               | 6,000.00     | 6,000.00     | 55.00%                 | 18,000.00          | 45.00%               |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 2      | 8      | 6      |          |                        |    | Organización de eventos y festividades                                  |         |                          |                   |           | 3,000.00     | 0.00           | 3,000.00          | 3,000.00           | 0.00         | 3,000.00     | 100.00%                | 0.00               | 0.00%                |             |  |  |  |  |           |  |  |  |  |
| 1.2 (S)                                                                                                       |                      |          |          |           |        |        |        |        |          |                        |    | Actuaciones deportivas                                                  | 1.1.0   | 20                       | 195               | 100       | 3,000.00     | 0.00           | 3,000.00          | 3,000.00           | 0.00         | 3,000.00     | 100.00%                | 0.00               | 0.00%                |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 3      |        |        |          |                        |    | MATERIALES Y SUMINISTROS                                                |         |                          |                   |           | 307,069.00   | 0.00           | 307,069.00        | 135,120.00         | 36,000.00    | 171,120.00   | 55.73%                 | 135,949.00         | 44.27%               |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 3      | 1      |        |          |                        |    | ALIMENTOS Y PRODUCTOS                                                   |         |                          |                   |           | 213,069.00   | 0.00           | 213,069.00        | 114,000.00         | 30,000.00    | 144,000.00   | 67.58%                 | 69,069.00          | 32.42%               |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 3      | 1      | 1      |          |                        |    | Alimentos y bebidas para personas                                       |         |                          |                   |           | 213,069.00   | 0.00           | 213,069.00        | 114,000.00         | 30,000.00    | 144,000.00   | 67.58%                 | 69,069.00          | 32.42%               |             |  |  |  |  |           |  |  |  |  |
| 1.2 (S)                                                                                                       |                      |          |          |           |        |        |        |        |          |                        |    | Alimentos y bebidas para personas                                       | 1.1.0   | 20                       | 195               | 100       | 213,069.00   | 0.00           | 213,069.00        | 114,000.00         | 28,100.00    | 28,100.00    | 67.58%                 | 69,069.00          | 32.42%               |             |  |  |  |  |           |  |  |  |  |
|                                                                                                               | 12                   | 00       | 000      |           | 2      | 3      | 3      |        |          |                        |    | PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS                                   |         |                          |                   |           | 2,000.00     | 0.00           | 2,000.00          | 0.00               | 0.00         | 0.00         | 0.00%                  | 2,000.00           | 100.00%              |             |  |  |  |  |           |  |  |  |  |
| 1.2 (S)                                                                                                       |                      |          |          |           |        |        |        |        |          |                        |    | Libros, revistas y periódicos                                           |         |                          |                   |           | 1,000.00     | 0.00           | 1,000.00          | 0.00               | 0.00         | 0.00         | 0.00%                  | 1,000.00           | 100.00%              |             |  |  |  |  |           |  |  |  |  |

| AYUNTAMIENTO MUNICIPAL DE CASTAÑUELAS                                                                         |    |     |     |   |   |   |   |    |                                                 |      |    |     |     |            |      |            |            |           |            |         |           |         |
|---------------------------------------------------------------------------------------------------------------|----|-----|-----|---|---|---|---|----|-------------------------------------------------|------|----|-----|-----|------------|------|------------|------------|-----------|------------|---------|-----------|---------|
| EJECUCION TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA |    |     |     |   |   |   |   |    |                                                 |      |    |     |     |            |      |            |            |           |            |         |           |         |
| CORRESPONDIENTE AL TRIMESTRE 2 (ABRIL/JUNIO) DEL AÑO 2018                                                     |    |     |     |   |   |   |   |    |                                                 |      |    |     |     |            |      |            |            |           |            |         |           |         |
| AYUNTAMIENTO MUNICIPAL DE CASTAÑUELAS                                                                         |    |     |     |   |   |   |   |    |                                                 |      |    |     |     |            |      |            |            |           |            |         |           |         |
| DESTINO DE FONDO:                                                                                             |    |     |     |   |   |   |   |    |                                                 |      |    |     |     |            |      |            |            |           |            |         |           |         |
| Servicio                                                                                                      |    |     |     |   |   |   |   |    |                                                 |      |    |     |     |            |      |            |            |           |            |         |           |         |
| 1.2 (S)                                                                                                       |    |     |     |   |   |   |   |    |                                                 |      |    |     |     |            |      |            |            |           |            |         |           |         |
| 12                                                                                                            | 00 | 000 | 1   | 2 | 3 | 3 | 4 | 01 | Libros, revistas y periódicos                   | 1.10 | 20 | 195 | 100 | 1,000.00   | 0.00 | 1,000.00   | 0.00       | 0.00      | 0.00       | 0.00    | 1,000.00  | 100.00% |
| 1.2                                                                                                           | 12 | 00  | 000 | 2 | 3 | 3 | 6 | 01 | Especies timbradas y valoradas                  | 1.10 | 2  | 5   |     | 1,000.00   | 0.00 | 1,000.00   | 0.00       | 0.00      | 0.00       | 0.00    | 1,000.00  | 100.00% |
| (S)                                                                                                           | 12 | 00  | 000 | 2 | 3 | 3 | 6 | 01 | Especies timbrados y valoradas                  | 1.10 | 30 | 999 | 102 | 1,000.00   | 0.00 | 1,000.00   | 0.00       | 0.00      | 0.00       | 0.00    | 1,000.00  | 100.00% |
| 1.2                                                                                                           | 12 | 00  | 000 | 2 | 3 | 4 |   |    | PRODUCTOS FARMACÉUTICOS                         | 1.10 | 2  | 8   |     | 15,000.00  | 0.00 | 15,000.00  | 3,920.00   | 0.00      | 3,920.00   | 26.13%  | 11,080.00 | 73.87%  |
| (S)                                                                                                           | 12 | 00  | 000 | 2 | 3 | 4 | 1 | 01 | Productos medicinales para uso humano           | 1.10 | 2  | 5   |     | 15,000.00  | 0.00 | 15,000.00  | 3,920.00   | 0.00      | 3,920.00   | 26.13%  | 11,080.00 | 73.87%  |
| 1.2                                                                                                           | 12 | 00  | 000 | 2 | 3 | 4 | 1 | 01 | Productos medicinales para uso humano           | 1.10 | 2  | 5   |     | 15,000.00  | 0.00 | 15,000.00  | 3,920.00   | 0.00      | 3,920.00   | 26.13%  | 11,080.00 | 73.87%  |
| (S)                                                                                                           | 12 | 00  | 000 | 2 | 3 | 5 |   |    | PRODUCTOS DE CUERO, CAUCHO Y                    | 1.10 | 20 | 195 | 100 | 20,000.00  | 0.00 | 20,000.00  | 6,200.00   | 0.00      | 6,200.00   | 31.00%  | 13,800.00 | 69.00%  |
| 1.2                                                                                                           | 12 | 00  | 000 | 2 | 3 | 5 | 3 | 01 | Llantas y neumáticos                            | 1.10 | 2  | 5   |     | 20,000.00  | 0.00 | 20,000.00  | 6,200.00   | 0.00      | 6,200.00   | 31.00%  | 13,800.00 | 69.00%  |
| (S)                                                                                                           | 12 | 00  | 000 | 2 | 3 | 5 | 3 | 01 | Llantas y neumáticos                            | 1.10 | 30 | 999 | 102 | 20,000.00  | 0.00 | 20,000.00  | 6,200.00   | 0.00      | 6,200.00   | 31.00%  | 13,800.00 | 69.00%  |
| 1.2                                                                                                           | 12 | 00  | 000 | 2 | 3 | 7 |   |    | COMBUSTIBLES, LUBRICANTES, PRODUCTOS            | 1.10 | 2  | 5   |     | 23,000.00  | 0.00 | 23,000.00  | 0.00       | 6,000.00  | 6,000.00   | 26.09%  | 17,000.00 | 73.91%  |
| (S)                                                                                                           | 12 | 00  | 000 | 2 | 3 | 7 | 1 | 06 | Combustibles y lubricantes                      | 1.10 | 2  | 6   |     | 12,000.00  | 0.00 | 12,000.00  | 0.00       | 6,000.00  | 6,000.00   | 50.00%  | 6,000.00  | 50.00%  |
| 1.2                                                                                                           | 12 | 00  | 000 | 2 | 3 | 7 | 1 | 05 | Lubricantes                                     | 1.10 | 2  | 5   |     | 6,000.00   | 0.00 | 6,000.00   | 0.00       | 6,000.00  | 6,000.00   | 100.00% | 0.00      | 0.00%   |
| (S)                                                                                                           | 12 | 00  | 000 | 2 | 3 | 7 | 1 | 05 | Combustibles y lubricantes                      | 1.10 | 2  | 5   |     | 6,000.00   | 0.00 | 6,000.00   | 0.00       | 6,000.00  | 6,000.00   | 100.00% | 0.00      | 0.00%   |
| 1.2                                                                                                           | 12 | 00  | 000 | 2 | 3 | 7 | 2 | 05 | Productos químicos y conexos                    | 1.10 | 20 | 195 | 100 | 11,000.00  | 0.00 | 11,000.00  | 0.00       | 0.00      | 0.00       | 0.00    | 11,000.00 | 100.00% |
| (S)                                                                                                           | 12 | 00  | 000 | 2 | 3 | 7 | 2 | 05 | Insecticidas, fumigantes y otros                | 1.10 | 2  | 5   |     | 11,000.00  | 0.00 | 11,000.00  | 0.00       | 0.00      | 0.00       | 0.00    | 11,000.00 | 100.00% |
| 1.2                                                                                                           | 12 | 00  | 000 | 2 | 3 | 9 |   |    | PRODUCTOS Y ÚTILES VARIOS                       | 1.10 | 20 | 195 | 100 | 34,000.00  | 0.00 | 34,000.00  | 11,000.00  | 0.00      | 11,000.00  | 32.35%  | 23,000.00 | 67.65%  |
| (S)                                                                                                           | 12 | 00  | 000 | 2 | 3 | 9 | 1 | 01 | Material para limpieza                          | 1.10 | 2  | 5   |     | 5,000.00   | 0.00 | 5,000.00   | 0.00       | 0.00      | 0.00       | 0.00    | 5,000.00  | 100.00% |
| 1.2                                                                                                           | 12 | 00  | 000 | 2 | 3 | 9 | 1 | 01 | Material para limpieza                          | 1.10 | 2  | 5   |     | 5,000.00   | 0.00 | 5,000.00   | 0.00       | 0.00      | 0.00       | 0.00    | 5,000.00  | 100.00% |
| (S)                                                                                                           | 12 | 00  | 000 | 2 | 3 | 9 | 2 | 01 | Útiles de escritorio, oficina, informática y de | 1.10 | 20 | 195 | 100 | 13,000.00  | 0.00 | 13,000.00  | 0.00       | 0.00      | 0.00       | 0.00    | 13,000.00 | 100.00% |
| 1.2                                                                                                           | 12 | 00  | 000 | 2 | 3 | 9 | 2 | 01 | Útiles de escritorio, oficina informática y de  | 1.10 | 2  | 5   |     | 13,000.00  | 0.00 | 13,000.00  | 0.00       | 0.00      | 0.00       | 0.00    | 13,000.00 | 100.00% |
| (S)                                                                                                           | 12 | 00  | 000 | 2 | 3 | 9 | 2 | 01 | Útiles de escritorio, oficina informática y de  | 1.10 | 2  | 5   |     | 13,000.00  | 0.00 | 13,000.00  | 0.00       | 0.00      | 0.00       | 0.00    | 13,000.00 | 100.00% |
| 1.2                                                                                                           | 12 | 00  | 000 | 2 | 3 | 9 | 4 | 01 | Útiles destinados a actividades deportivas y    | 1.10 | 20 | 195 | 100 | 7,000.00   | 0.00 | 7,000.00   | 7,000.00   | 0.00      | 7,000.00   | 100.00% | 0.00      | 0.00%   |
| (S)                                                                                                           | 12 | 00  | 000 | 2 | 3 | 9 | 4 | 01 | Útiles destinados a actividades deportivas y    | 1.10 | 2  | 5   |     | 7,000.00   | 0.00 | 7,000.00   | 7,000.00   | 0.00      | 7,000.00   | 100.00% | 0.00      | 0.00%   |
| 1.2                                                                                                           | 12 | 00  | 000 | 2 | 3 | 9 | 5 | 01 | Útiles de cocina y comedor                      | 1.10 | 20 | 195 | 100 | 3,000.00   | 0.00 | 3,000.00   | 0.00       | 0.00      | 0.00       | 0.00    | 3,000.00  | 100.00% |
| (S)                                                                                                           | 12 | 00  | 000 | 2 | 3 | 9 | 5 | 01 | Útiles de cocina y comedor                      | 1.10 | 2  | 5   |     | 3,000.00   | 0.00 | 3,000.00   | 0.00       | 0.00      | 0.00       | 0.00    | 3,000.00  | 100.00% |
| 1.2                                                                                                           | 12 | 00  | 000 | 2 | 3 | 9 | 6 | 01 | Productos eléctricos y afines                   | 1.10 | 30 | 999 | 102 | 4,000.00   | 0.00 | 4,000.00   | 4,000.00   | 0.00      | 4,000.00   | 100.00% | 0.00      | 0.00%   |
| (S)                                                                                                           | 12 | 00  | 000 | 2 | 3 | 9 | 6 | 01 | Productos eléctricos y afines                   | 1.10 | 2  | 5   |     | 4,000.00   | 0.00 | 4,000.00   | 4,000.00   | 0.00      | 4,000.00   | 100.00% | 0.00      | 0.00%   |
| 1.2                                                                                                           | 12 | 00  | 000 | 2 | 3 | 9 | 8 | 01 | Otros repuestos y accesorios menores            | 1.10 | 20 | 195 | 100 | 2,000.00   | 0.00 | 2,000.00   | 0.00       | 0.00      | 0.00       | 0.00    | 2,000.00  | 100.00% |
| (S)                                                                                                           | 12 | 00  | 000 | 2 | 3 | 9 | 8 | 01 | Otros repuestos y accesorios menores            | 1.10 | 2  | 5   |     | 2,000.00   | 0.00 | 2,000.00   | 0.00       | 0.00      | 0.00       | 0.00    | 2,000.00  | 100.00% |
| 1.2                                                                                                           | 12 | 00  | 000 | 2 | 6 |   |   |    | BIENES MUEBLES, INMUEBLES E                     | 1.10 | 20 | 195 | 100 | 50,000.00  | 0.00 | 50,000.00  | 36,350.00  | 13,650.00 | 50,000.00  | 100.00% | 0.00      | 0.00%   |
| (S)                                                                                                           | 12 | 00  | 000 | 2 | 6 | 5 |   |    | MAQUINARIA, OTROS EQUIPOS Y                     | 1.10 | 20 | 195 | 100 | 50,000.00  | 0.00 | 50,000.00  | 36,350.00  | 13,650.00 | 50,000.00  | 100.00% | 0.00      | 0.00%   |
| 1.2                                                                                                           | 12 | 00  | 000 | 2 | 6 | 5 | 7 | 01 | Herramientas y máquinas-herramientas            | 1.10 | 2  | 5   |     | 50,000.00  | 0.00 | 50,000.00  | 36,350.00  | 13,650.00 | 50,000.00  | 100.00% | 0.00      | 0.00%   |
| (S)                                                                                                           | 12 | 00  | 000 | 2 | 6 | 5 | 7 | 01 | Herramientas y máquinas-herramientas            | 1.10 | 20 | 195 | 100 | 50,000.00  | 0.00 | 50,000.00  | 36,350.00  | 12,000.00 | 12,000.00  | 100.00% | 0.00      | 0.00%   |
| 1.2                                                                                                           | 14 | 00  | 000 |   |   |   |   |    | Servicio                                        | 1.10 | 2  | 5   |     | 263,834.00 | 0.00 | 263,834.00 | 263,834.00 | 0.00      | 263,834.00 | 100.00% | 0.00      | 0.00%   |
| (S)                                                                                                           | 14 | 00  | 000 |   |   |   |   |    | Servicio                                        | 1.10 | 2  | 5   |     | 263,834.00 | 0.00 | 263,834.00 | 263,834.00 | 0.00      | 263,834.00 | 100.00% | 0.00      | 0.00%   |
| 1.2                                                                                                           | 14 | 00  | 000 |   |   |   |   |    | Servicio                                        | 1.10 | 2  | 5   |     | 263,834.00 | 0.00 | 263,834.00 | 263,834.00 | 0.00      | 263,834.00 | 100.00% | 0.00      | 0.00%   |
| (S)                                                                                                           | 14 | 00  | 000 |   |   |   |   |    | Servicio                                        | 1.10 | 2  | 5   |     | 263,834.00 | 0.00 | 263,834.00 | 263,834.00 | 0.00      | 263,834.00 | 100.00% | 0.00      | 0.00%   |
| 1.2                                                                                                           | 14 | 00  | 000 |   |   |   |   |    | Servicio                                        | 1.10 | 2  | 5   |     | 263,834.00 | 0.00 | 263,834.00 | 263,834.00 | 0.00      | 263,834.00 | 100.00% | 0.00      | 0.00%   |
| (S)                                                                                                           | 14 | 00  | 000 |   |   |   |   |    | Servicio                                        | 1.10 | 2  | 5   |     | 263,834.00 | 0.00 | 263,834.00 | 263,834.00 | 0.00      | 263,834.00 | 100.00% | 0.00      | 0.00%   |
| 1.2                                                                                                           | 14 | 00  | 000 |   |   |   |   |    | Servicio                                        | 1.10 | 2  | 5   |     | 263,834.00 | 0.00 | 263,834.00 | 263,834.00 | 0.00      | 263,834.00 | 100.00% | 0.00      | 0.00%   |
| (S)                                                                                                           | 14 | 00  | 000 |   |   |   |   |    | Servicio                                        | 1.10 | 2  | 5   |     | 263,834.00 | 0.00 | 263,834.00 | 263,834.00 | 0.00      | 263,834.00 | 100.00% | 0.00      | 0.00%   |
| 1.2                                                                                                           | 14 | 00  | 000 |   |   |   |   |    | Servicio                                        | 1.10 | 2  | 5   |     | 263,834.00 | 0.00 | 263,834.00 | 263,834.00 | 0.00      | 263,834.00 | 100.00% | 0.00      | 0.00%   |
| (S)                                                                                                           | 14 | 00  | 000 |   |   |   |   |    | Servicio                                        | 1.10 | 2  | 5   |     | 263,834.00 | 0.00 | 263,834.00 | 263,834.00 | 0.00      | 263,834.00 | 100.00% | 0.00      | 0.00%   |
| 1.2                                                                                                           | 14 | 00  | 000 |   |   |   |   |    | Servicio                                        | 1.10 | 2  | 5   |     | 263,834.00 | 0.00 | 263,834.00 | 263,834.00 | 0.00      | 263,834.00 | 100.00% | 0.00      | 0.00%   |
| (S)                                                                                                           | 14 | 00  | 000 |   |   |   |   |    | Servicio                                        | 1.10 | 2  | 5   |     | 263,834.00 | 0.00 | 263,834.00 | 263,834.00 | 0.00      | 263,834.00 | 100.00% | 0.00      | 0.00%   |
| 1.2                                                                                                           | 14 | 00  | 000 |   |   |   |   |    | Servicio                                        | 1.10 | 2  | 5   |     | 263,834.00 | 0.00 | 263,834.00 | 263,834.00 | 0.00      | 263,834.00 | 100.00% | 0.00      | 0.00%   |
| (S)                                                                                                           | 14 | 00  | 000 |   |   |   |   |    | Servicio                                        | 1.10 | 2  | 5   |     | 263,834.00 | 0.00 | 263,834.00 | 263,834.00 | 0.00      | 263,834.00 | 100.00% | 0.00      | 0.00%   |
| 1.2                                                                                                           | 14 | 00  | 000 |   |   |   |   |    | Servicio                                        | 1.10 | 2  | 5   |     | 263,834.00 | 0.00 | 263,834.00 | 263,834.00 | 0.00      | 263,834.00 | 100.00% | 0.00      | 0.00%   |
| (S)                                                                                                           | 14 | 00  | 000 |   |   |   |   |    | Servicio                                        | 1.10 | 2  | 5   |     | 263,834.00 | 0.00 | 263,834.00 | 263,834.00 | 0.00      | 263,834.00 | 100.00% | 0.00      | 0.00%   |
| 1.2                                                                                                           | 14 | 00  | 000 |   |   |   |   |    | Servicio                                        | 1.10 | 2  | 5   |     | 263,834.00 | 0.00 | 263,834.00 | 263,834.00 | 0.00      | 263,834.00 | 100.00% | 0.00      | 0.00%   |
| (S)                                                                                                           | 14 | 00  | 000 |   |   |   |   |    | Servicio                                        | 1.10 | 2  | 5   |     | 263,834.00 | 0.00 | 263,834.00 | 263,834.00 | 0.00      | 263,834.00 | 100.00% | 0.00      | 0.00%   |
| 1.2                                                                                                           | 14 | 00  | 000 |   |   |   |   |    | Servicio                                        | 1.10 | 2  | 5   |     | 263,834.00 | 0.00 | 263,834.00 | 263,834.00 | 0.00      | 263,834.00 | 100.00% | 0.00      | 0.00%   |
| (S)                                                                                                           | 14 | 00  | 000 |   |   |   |   |    | Servicio                                        | 1.10 | 2  | 5   |     | 263,834.00 | 0.00 | 263,834.00 | 263,834.00 | 0.00      | 263,834.00 | 100.00% | 0.00      | 0.00%   |
| 1.2                                                                                                           | 14 | 00  | 000 |   |   |   |   |    | Servicio                                        | 1.10 | 2  | 5   |     | 263,834.00 | 0.00 | 263,834.00 | 263,834.00 | 0.00      | 263,834.00 | 100.00% | 0.00      | 0.00%   |
| (S)                                                                                                           | 14 | 00  | 000 |   |   |   |   |    | Servicio                                        | 1.1. |    |     |     |            |      |            |            |           |            |         |           |         |

AYUNTAMIENTO MUNICIPAL DE CASTAÑUELAS

EJECUCION TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL TRIMESTRE 2(ABRIL/JUNIO ) DEL AÑO 2018

CODIGO DEL CAPITULO :

7014

DENOMINACION :

Ayuntamiento Municipal de Castañuelas

DESTINO DE FONDO:

Educación

| Destino de Fondo | Estructura                        |          |          |                 | Código SNIP | Clasificador de Gasto |        |        |            |          | Función                                     | Fuente de Financiamiento                | Fuente Especifica | Organismo Financiador | Presupuesto            |            |                | Devengado    |                    |            |            | Balance Disponible | % Balance Disponible |                        |        |
|------------------|-----------------------------------|----------|----------|-----------------|-------------|-----------------------|--------|--------|------------|----------|---------------------------------------------|-----------------------------------------|-------------------|-----------------------|------------------------|------------|----------------|--------------|--------------------|------------|------------|--------------------|----------------------|------------------------|--------|
|                  | Partida no Asignables a Programas | Programa | Proyecto | Actividad /Obra |             | Tipo                  | Objeto | Cuenta | Sub-Cuenta | Auxiliar |                                             |                                         |                   |                       | Denominación del Gasto | Original   | Modificaciones | Vigente      | Acumulado Anterior | Trimestre  | A la Fecha |                    |                      | % Devengado a la Fecha |        |
| 1                | 2                                 | 3        | 4        | 5               | 7           | 8                     | 9      | 10     | 11         | 12       | 13                                          | 14                                      | 15                | 16                    | 17                     | 18         | 19             | 20 = 18 + 19 | 21                 | 22         | 23         | 24=23/20           | 25                   | 26=25/20               |        |
| 1.3 (E)          |                                   | 13       |          |                 |             |                       |        |        |            |          | Educación                                   |                                         |                   |                       |                        | 734,068.00 | 0.00           | 734,068.00   | 388,499.00         | 166,317.00 | 554,816.00 | 75.58%             | 179,252.00           | 24.42%                 |        |
|                  |                                   | 13       | 00       |                 |             |                       |        |        |            |          |                                             |                                         |                   |                       |                        | 734,068.00 | 0.00           | 734,068.00   | 388,499.00         | 166,317.00 | 554,816.00 | 75.58%             | 179,252.00           | 24.42%                 |        |
|                  |                                   | 13       | 00       | 0001            |             |                       |        |        |            |          |                                             |                                         |                   |                       |                        | 734,068.00 | 0.00           | 734,068.00   | 388,499.00         | 166,317.00 | 554,816.00 | 75.58%             | 179,252.00           | 24.42%                 |        |
|                  |                                   | 13       | 00       | 0001            |             | 2                     |        |        |            |          |                                             | GASTOS                                  |                   |                       |                        | 734,068.00 | 0.00           | 734,068.00   | 388,499.00         | 166,317.00 | 554,816.00 | 75.58%             | 179,252.00           | 24.42%                 |        |
|                  |                                   | 13       | 00       | 0001            |             | 2                     | 1      |        |            |          |                                             | REMUNERACIONES Y CONTRIBUCIONES         |                   |                       |                        | 659,160.00 | 0.00           | 659,160.00   | 329,580.00         | 164,790.00 | 494,370.00 | 75.00%             | 164,790.00           | 25.00%                 |        |
|                  |                                   | 13       | 00       | 0001            |             | 2                     | 1      | 1      |            |          |                                             | REMUNERACIONES                          |                   |                       |                        | 659,160.00 | 0.00           | 659,160.00   | 329,580.00         | 164,790.00 | 494,370.00 | 75.00%             | 164,790.00           | 25.00%                 |        |
|                  |                                   | 13       | 00       | 0001            |             | 2                     | 1      | 1      | 2          |          |                                             | Remuneraciones al personal con carácter |                   |                       |                        | 659,160.00 | 0.00           | 659,160.00   | 329,580.00         | 164,790.00 | 494,370.00 | 75.00%             | 164,790.00           | 25.00%                 |        |
| 1.3 (E)          |                                   | 13       | 00       | 0001            |             | 2                     | 1      | 1      | 2          | 02       | Sueldos de personal nominal                 | 3.2.04                                  | 20                | 1955                  | 100                    | 23,400.00  | 0.00           | 659,160.00   | 58,500.00          | 58,500.00  | 494,370.00 | 75.00%             | 164,790.00           | 25.00%                 |        |
|                  |                                   | 13       | 00       | 0001            |             | 2                     | 2      |        |            |          | CONTRATACIÓN DE SERVICIOS                   |                                         |                   |                       |                        | 13,008.00  | 0.00           | 13,008.00    | 1,949.00           | 927.00     | 2,876.00   | 22.11%             | 10,132.00            | 77.89%                 |        |
|                  |                                   | 13       | 00       | 0001            |             | 2                     | 2      | 8      |            |          | OTROS SERVICIOS NO INCLUIDOS EN             |                                         |                   |                       |                        | 13,008.00  | 0.00           | 13,008.00    | 1,949.00           | 927.00     | 2,876.00   | 22.11%             | 10,132.00            | 77.89%                 |        |
| 1.3 (E)          |                                   | 13       | 00       | 0001            |             | 2                     | 2      | 8      | 2          |          | Comisiones y gastos bancarios               | 3.2.04                                  | 20                | 1955                  | 100                    | 13,008.00  | 0.00           | 13,008.00    | 1,949.00           | 927.00     | 2,876.00   | 22.11%             | 10,132.00            | 77.89%                 |        |
|                  |                                   | 13       | 00       | 0001            |             | 2                     | 2      | 8      | 2          | 01       | Comisiones y gastos bancarios               | 3.2.04                                  | 20                | 1955                  | 100                    | 13,008.00  | 0.00           | 13,008.00    | 799.75             | 812.14     | 2,876.00   | 22.11%             | 10,132.00            | 77.89%                 |        |
|                  |                                   | 13       | 00       | 0001            |             | 2                     | 4      |        |            |          | TRANSFERENCIAS CORRIENTES                   |                                         |                   |                       |                        | 61,900.00  | 0.00           | 61,900.00    | 56,970.00          | 600.00     | 57,570.00  | 93.00%             | 4,330.00             | 7.00%                  |        |
| 1.3 (E)          |                                   | 13       | 00       | 0001            |             | 2                     | 4      | 1      |            |          | TRANSFERENCIAS CORRIENTES AL SECTOR         |                                         |                   |                       |                        | 61,900.00  | 0.00           | 61,900.00    | 56,970.00          | 600.00     | 57,570.00  | 93.00%             | 4,330.00             | 7.00%                  |        |
|                  |                                   | 13       | 00       | 0001            |             | 2                     | 4      | 1      | 2          |          | Ayudas y donaciones a personas              |                                         |                   |                       |                        | 61,900.00  | 0.00           | 61,900.00    | 56,970.00          | 600.00     | 57,570.00  | 93.00%             | 4,330.00             | 7.00%                  |        |
| 1.3 (E)          |                                   | 13       | 00       | 0001            |             | 2                     | 4      | 1      | 2          | 01       | Ayudas y donaciones programadas a hogares y | 3.2.04                                  | 30                | 9998                  | 102                    | 546,200.00 | 0.00           | 35,500.00    | 134,170.00         | 136,980.00 | 31,170.00  | 87.80%             | 4,330.00             | 12.20%                 |        |
| 1.3 (E)          |                                   | 13       | 00       | 0001            |             | 2                     | 4      | 1      | 2          | 02       | Ayudas y donaciones ocasionales a hogares y | 3.2.04                                  | 20                | 1955                  | 100                    | 0.00       | 0.00           | 0.00         | 0.00               | 0.00       | 0.00       | 100.00%            | 0.00                 | 0.00%                  |        |
| 1.3 (E)          |                                   | 14       |          |                 |             |                       |        |        |            |          | Educación                                   |                                         |                   |                       |                        | 54,930.00  | 0.00           | 54,930.00    | 27,467.00          | 13,728.00  | 41,195.00  | 75.00%             | 13,735.00            | 25.00%                 |        |
|                  |                                   | 14       | 00       |                 |             |                       |        |        |            |          |                                             |                                         |                   |                       |                        | 54,930.00  | 0.00           | 54,930.00    | 27,467.00          | 13,728.00  | 41,195.00  | 75.00%             | 13,735.00            | 25.00%                 |        |
|                  |                                   | 14       | 00       | 0001            |             |                       |        |        |            |          |                                             |                                         |                   |                       |                        | 54,930.00  | 0.00           | 54,930.00    | 27,467.00          | 13,728.00  | 41,195.00  | 75.00%             | 13,735.00            | 25.00%                 |        |
|                  |                                   | 14       | 00       | 0001            |             | 2                     |        |        |            |          | GASTOS                                      |                                         |                   |                       |                        | 54,930.00  | 0.00           | 54,930.00    | 27,467.00          | 13,728.00  | 41,195.00  | 75.00%             | 13,735.00            | 25.00%                 |        |
|                  |                                   | 14       | 00       | 0001            |             | 2                     | 1      |        |            |          | REMUNERACIONES Y CONTRIBUCIONES             |                                         |                   |                       |                        | 54,930.00  | 0.00           | 54,930.00    | 27,467.00          | 13,728.00  | 41,195.00  | 75.00%             | 13,735.00            | 25.00%                 |        |
|                  |                                   | 14       | 00       | 0001            |             | 2                     | 1      | 1      |            |          | REMUNERACIONES                              |                                         |                   |                       |                        | 54,930.00  | 0.00           | 54,930.00    | 27,467.00          | 13,728.00  | 41,195.00  | 75.00%             | 13,735.00            | 25.00%                 |        |
|                  |                                   | 14       | 00       | 0001            |             | 2                     | 1      | 1      | 4          |          | Sueldo anual no.13                          |                                         |                   |                       |                        | 54,930.00  | 0.00           | 54,930.00    | 27,467.00          | 13,728.00  | 41,195.00  | 75.00%             | 13,735.00            | 25.00%                 |        |
|                  |                                   | 14       | 00       | 0001            |             | 2                     | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                         | 4.5.10                                  | 40                | 9992                  | 103                    | 54,930.00  | 0.00           | 54,930.00    | 27,467.00          | 40,824.98  | 40,824.00  | 75.00%             | 13,735.00            | 25.00%                 |        |
|                  | TOTAL                             |          |          |                 |             |                       |        |        |            |          |                                             |                                         |                   |                       |                        |            | 788,998.00     | 0.00         | 788,998.00         | 415,966.00 | 180,045.00 | 596,011.00         | 75.54%               | 192,987.00             | 24.46% |

797



Revisado por

manuel



CODIGO DEL CAPITULO:

7014

DENOMINACION:

Ayuntamiento Municipal de Castañueles

DESTINO DE FONDO:

Inversión

| Estructura       |                                    |          |          |                 |             |                       |   |    |    |                                                                           |                                                                         | DESTINO DE FONDO: |                          |                   |                       |              | Inversión  |              |              |            |              |                    |                      |          |
|------------------|------------------------------------|----------|----------|-----------------|-------------|-----------------------|---|----|----|---------------------------------------------------------------------------|-------------------------------------------------------------------------|-------------------|--------------------------|-------------------|-----------------------|--------------|------------|--------------|--------------|------------|--------------|--------------------|----------------------|----------|
| Destino de Fondo | Partida no Asignada a Programación | Programa | Proyecto | Actividad /Obra | Código SNIP | Clasificador de Gasto |   |    |    |                                                                           |                                                                         | Función           | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto  |            |              | Devengado    |            |              | Balance Disponible | % Balance Disponible |          |
| 1                | 2                                  | 3        | 4        | 5               | 7           | 8                     | 9 | 10 | 11 | 12                                                                        | 13                                                                      | 14                | 15                       | 16                | 17                    | 18           | 19         | 20 = 18 + 19 | 21           | 22         | 23           | 24=23/20           | 25                   | 26=25/20 |
| 2.1              | (I)                                | 11       | 00       |                 |             |                       |   |    |    |                                                                           | Inversión                                                               |                   |                          |                   |                       | 1,082,455.00 | 0.00       | 1,082,455.00 | 240,307.00   | 119,562.00 | 359,869.00   | 33.25%             | 722,586.00           | 66.75%   |
|                  |                                    | 11       | 00       |                 |             |                       |   |    |    |                                                                           |                                                                         | 1,082,455.00      | 0.00                     |                   |                       | 1,082,455.00 | 0.00       | 1,082,455.00 | 240,307.00   | 119,562.00 | 359,869.00   | 33.25%             | 722,586.00           | 66.75%   |
|                  |                                    | 11       | 00       | 0001            |             |                       |   |    |    |                                                                           |                                                                         | 1,082,455.00      | 0.00                     |                   |                       | 1,082,455.00 | 0.00       | 1,082,455.00 | 240,307.00   | 119,562.00 | 359,869.00   | 33.25%             | 722,586.00           | 66.75%   |
|                  |                                    | 11       | 00       | 0001            |             | 2                     |   |    |    |                                                                           |                                                                         | 1,082,455.00      | 0.00                     |                   |                       | 1,082,455.00 | 0.00       | 1,082,455.00 | 240,307.00   | 119,562.00 | 359,869.00   | 33.25%             | 722,586.00           | 66.75%   |
|                  |                                    | 11       | 00       | 0001            |             | 2                     | 2 |    |    |                                                                           |                                                                         | 1,082,455.00      | 0.00                     |                   |                       | 1,082,455.00 | 0.00       | 1,082,455.00 | 240,307.00   | 119,562.00 | 359,869.00   | 33.25%             | 722,586.00           | 66.75%   |
|                  |                                    | 11       | 00       | 0001            |             | 2                     | 2 | 7  |    |                                                                           |                                                                         | 1,082,455.00      | 0.00                     |                   |                       | 1,082,455.00 | 0.00       | 1,082,455.00 | 240,307.00   | 119,562.00 | 359,869.00   | 33.25%             | 722,586.00           | 66.75%   |
|                  |                                    | 11       | 00       | 0001            |             | 2                     | 2 | 7  | 1  |                                                                           |                                                                         | 1,082,455.00      | 0.00                     |                   |                       | 1,082,455.00 | 0.00       | 1,082,455.00 | 240,307.00   | 119,562.00 | 359,869.00   | 33.25%             | 722,586.00           | 66.75%   |
|                  |                                    | 11       | 00       | 0001            |             | 2                     | 2 | 7  | 1  | 02                                                                        |                                                                         | 163,500.00        | 0.00                     |                   |                       | 163,500.00   | 0.00       | 163,500.00   | 0.00         | 0.00       | 0.00         | 0.00%              | 163,500.00           | 100.00%  |
|                  |                                    | 11       | 00       | 0001            |             | 2                     | 2 | 7  | 1  | 02                                                                        |                                                                         | 58,500.00         | 0.00                     |                   |                       | 58,500.00    | 0.00       | 58,500.00    | 0.00         | 0.00       | 0.00         | 0.00%              | 58,500.00            | 100.00%  |
|                  |                                    | 11       | 00       | 0001            |             | 2                     | 2 | 7  | 1  | 02                                                                        |                                                                         | 28,500.00         | 0.00                     |                   |                       | 28,500.00    | 0.00       | 28,500.00    | 0.00         | 0.00       | 0.00         | 0.00%              | 28,500.00            | 100.00%  |
| 2.1              | (I)                                | 11       | 00       | 0001            |             | 2                     | 2 | 7  | 1  | 07                                                                        | Servicios de pintura y derivados con fines de higiene y embellecimiento | 2.5.03            | 20                       | 1955              | 100                   | 30,000.00    | 0.00       | 30,000.00    | 0.00         | 0.00       | 0.00         | 0.00%              | 30,000.00            | 100.00%  |
| 11               |                                    | 00       | 0001     |                 | 2           | 2                     | 7 | 2  | 02 | Mantenimiento y reparación de maquinarias y equipos                       | 2.5.03                                                                  | 20                | 1955                     | 100               | 105,000.00            | 0.00         | 105,000.00 | 0.00         | 0.00         | 0.00       | 0.00%        | 105,000.00         | 100.00%              |          |
| 11               |                                    | 00       | 0001     |                 | 2           | 2                     | 7 | 2  | 02 | Mantenimiento y reparación de equipo para computación                     | 2.5.03                                                                  | 20                | 1955                     | 100               | 30,000.00             | 0.00         | 30,000.00  | 0.00         | 0.00         | 0.00       | 0.00%        | 30,000.00          | 100.00%              |          |
| 11               |                                    | 00       | 0001     |                 | 2           | 2                     | 7 | 2  | 06 | Mantenimiento y reparación de equipos de transporte, tracción y elevación | 2.5.03                                                                  | 30                | 9995                     | 102               | 50,000.00             | 0.00         | 50,000.00  | 0.00         | 0.00         | 0.00       | 0.00%        | 50,000.00          | 100.00%              |          |
| 11               |                                    | 00       | 0001     |                 | 2           | 2                     | 7 | 2  | 01 | Mantenimiento y reparación de muebles y equipos de oficina                | 2.5.03                                                                  | 20                | 1955                     | 100               | 25,000.00             | 0.00         | 25,000.00  | 0.00         | 0.00         | 0.00       | 0.00%        | 25,000.00          | 100.00%              |          |
| 11               |                                    | 00       | 0001     |                 | 2           | 2                     | 8 |    |    |                                                                           | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS                               |                   |                          |                   | 49,318.00             | 0.00         | 49,318.00  | 7,489.00     | 3,153.00     | 10,642.00  | 21.58%       | 38,676.00          | 78.42%               |          |
| 11               |                                    | 00       | 0001     |                 | 2           | 2                     | 8 | 2  |    |                                                                           | Comisiones y gastos bancarios                                           |                   |                          |                   | 29,318.00             | 0.00         | 29,318.00  | 7,489.00     | 3,153.00     | 10,642.00  | 36.30%       | 18,676.00          | 63.70%               |          |
| 11               |                                    | 00       | 0001     |                 | 2           | 2                     | 8 | 2  | 01 |                                                                           | Comisiones y gastos bancarios                                           | 2.5.03            | 20                       | 1955              | 100                   | 20,000.00    | 0.00       | 29,318.00    | 3,755.43     | 4,963.77   |              | 4,963.77           | 63.70%               |          |
| 11               |                                    | 00       | 0001     |                 | 2           | 2                     | 8 | 7  |    |                                                                           | Servicios Técnicos y Profesionales                                      |                   |                          |                   | 20,000.00             | 0.00         | 20,000.00  | 0.00         | 0.00         | 0.00       | 0.00%        | 20,000.00          | 100.00%              |          |
| 11               |                                    | 00       | 0001     |                 | 2           | 2                     | 8 | 7  | 06 |                                                                           | Otros servicios técnicos profesionales                                  | 2.5.03            | 30                       | 9995              | 102                   | 240,000.00   | 0.00       | 240,000.00   | 0.00         | 60,000.00  | 0.00         | 0.00%              | 20,000.00            | 100.00%  |
| 2.1              | (I)                                | 11       | 00       | 0001            |             | 2                     | 3 |    |    |                                                                           | MATERIALES Y SUMINISTROS                                                |                   |                          |                   |                       | 211,000.00   | 0.00       | 211,000.00   | 0.00         | 0.00       | 0.00         | 0.00%              | 211,000.00           | 100.00%  |
|                  |                                    | 11       | 00       | 0001            |             | 2                     | 3 | 5  |    |                                                                           | PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO                                   |                   |                          |                   |                       | 150,000.00   | 0.00       | 150,000.00   | 0.00         | 0.00       | 0.00         | 0.00%              | 150,000.00           | 100.00%  |
|                  |                                    | 11       | 00       | 0001            |             | 2                     | 3 | 5  | 3  |                                                                           | Llantas y neumáticos                                                    |                   |                          |                   |                       | 150,000.00   | 0.00       | 150,000.00   | 0.00         | 0.00       | 0.00         | 0.00%              | 150,000.00           | 100.00%  |
|                  |                                    | 11       | 00       | 0001            |             | 2                     | 3 | 5  | 3  | 01                                                                        | Llantas y neumáticos                                                    | 2.5.03            | 30                       | 9996              | 102                   | 150,000.00   | 0.00       | 150,000.00   | 0.00         | 0.00       | 0.00         | 0.00%              | 150,000.00           | 100.00%  |
|                  |                                    | 11       | 00       | 0001            |             | 2                     | 3 | 7  |    |                                                                           | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUÍMICOS Y                         |                   |                          |                   | 61,000.00             | 0.00         | 61,000.00  | 0.00         | 0.00         | 0.00       | 0.00%        | 61,000.00          | 100.00%              |          |
|                  |                                    | 11       | 00       | 0001            |             | 2                     | 3 | 7  | 1  |                                                                           | Combustibles y lubricantes                                              |                   |                          |                   | 61,000.00             | 0.00         | 61,000.00  | 0.00         | 0.00         | 0.00       | 0.00%        | 61,000.00          | 100.00%              |          |
|                  |                                    | 11       | 00       | 0001            |             | 2                     | 3 | 7  | 1  | 05                                                                        | Aceites y grasas                                                        | 2.5.03            | 30                       | 9996              | 102                   | 36,000.00    | 0.00       | 36,000.00    | 0.00         | 0.00       | 0.00         | 0.00%              | 36,000.00            | 100.00%  |
|                  |                                    | 11       | 00       | 0001            |             | 2                     | 3 | 7  | 1  | 06                                                                        | Lubricantes                                                             | 2.5.03            | 20                       | 1955              | 100                   | 25,000.00    | 0.00       | 25,000.00    | 0.00         | 0.00       | 0.00         | 0.00%              | 25,000.00            | 100.00%  |
|                  |                                    | 11       | 00       | 0001            |             | 2                     | 6 |    |    |                                                                           | BIENES MUEBLES, INMUEBLES E INTANGIBLES                                 |                   |                          |                   | 658,637.00            | 0.00         | 658,637.00 | 232,818.00   | 116,409.00   | 349,227.00 | 53.02%       | 309,410.00         | 46.98%               |          |
|                  |                                    | 11       | 00       | 0001            |             | 2                     | 6 | 4  |    |                                                                           | VEHÍCULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y                            |                   |                          |                   | 465,637.00            | 0.00         | 465,637.00 | 232,818.00   | 116,409.00   | 349,227.00 | 75.00%       | 116,410.00         | 25.00%               |          |
| 2.1              | (I)                                | 11       | 00       | 0001            |             | 2                     | 6 | 4  | 1  | 01                                                                        | Automóviles y camiones                                                  |                   |                          |                   |                       | 465,637.00   | 0.00       | 465,637.00   | 232,818.00   | 116,409.00 | 349,227.00   | 75.00%             | 116,410.00           | 25.00%   |
| 11               |                                    | 00       | 0001     |                 | 2           | 6                     | 4 | 1  | 01 | Automóviles y camiones                                                    | 2.5.03                                                                  | 20                | 1955                     | 100               | 0.00                  | 0.00         | 0.00       | 0.00         | 0.00         | 0.00       | 75.00%       | 116,410.00         | 25.00%               |          |
| 11               |                                    | 00       | 0001     |                 | 2           | 6                     | 5 |    |    | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS                                  |                                                                         |                   |                          | 158,000.00        | 0.00                  | 158,000.00   | 0.00       | 0.00         | 0.00         | 0.00%      | 158,000.00   | 100.00%            |                      |          |
| 11               |                                    | 00       | 0001     |                 | 2           | 6                     | 5 | 6  |    | Equipo de generación eléctrica, aparatos y accesorios eléctricos          |                                                                         |                   |                          | 22,000.00         | 0.00                  | 22,000.00    | 0.00       | 0.00         | 0.00         | 0.00%      | 22,000.00    | 100.00%            |                      |          |
| 11               |                                    | 00       | 0001     |                 | 2           | 6                     | 5 | 6  | 01 | Equipo de generación eléctrica, aparatos y accesorios eléctricos          | 2.5.03                                                                  | 20                | 1955                     | 100               | 22,000.00             | 0.00         | 22,000.00  | 0.00         | 0.00         | 0.00       | 0.00%        | 22,000.00          | 100.00%              |          |
| 11               |                                    | 00       | 0001     |                 | 2           | 6                     | 5 | 7  |    | Herramientas y máquinas-herramientas                                      |                                                                         |                   |                          | 121,000.00        | 0.00                  | 121,000.00   | 0.00       | 0.00         | 0.00         | 0.00%      | 121,000.00   | 100.00%            |                      |          |
| 11               |                                    | 00       | 0001     |                 | 2           | 6                     | 5 | 7  | 01 | Herramientas y máquinas-herramientas                                      | 2.5.03                                                                  | 30                | 9996                     | 102               | 121,000.00            | 0.00         | 121,000.00 | 0.00         | 0.00         | 0.00       | 0.00%        | 121,000.00         | 100.00%              |          |
| 11               |                                    | 00       | 0001     |                 | 2           | 6                     | 5 | 8  |    | Otros equipos                                                             |                                                                         |                   |                          | 15,000.00         | 0.00                  | 15,000.00    | 0.00       | 0.00         | 0.00         | 0.00%      | 15,000.00    | 100.00%            |                      |          |
| 11               |                                    | 00       | 0001     |                 | 2           | 6                     | 5 | 8  | 01 | Otros equipos                                                             | 2.5.03                                                                  | 20                | 1955                     | 100               | 15,000.00             | 0.00         | 15,000.00  | 0.00         | 0.00         | 0.00       | 0.00%        | 15,000.00          | 100.00%              |          |
| 11               |                                    | 00       | 0001     |                 | 2           | 6                     | 8 |    |    | BIENES INTANGIBLES                                                        |                                                                         |                   |                          | 35,000.00         | 0.00                  | 35,000.00    | 0.00       | 0.00         | 0.00         | 0.00       | 0.00%        | 35,000.00          | 100.00%              |          |
| 2.1              | (I)                                | 11       | 00       | 0001            |             | 2                     | 6 | 8  | 3  |                                                                           | Programas de informática y base de datos                                |                   |                          |                   | 30,000.00             | 0.00         | 30,000.00  | 0.00         | 0.00         | 0.00       | 0.00%        | 30,000.00          | 100.00%              |          |
| 11               |                                    | 00       | 0001     |                 | 2           | 6                     | 8 | 3  | 01 | Programas de informática                                                  | 2.5.03                                                                  | 30                | 9995                     | 102               | 30,000.00             | 0.00         | 30,000.00  | 0.00         | 0.00         | 0.00       | 0.00%        | 30,000.00          | 100.00%              |          |
| 11               |                                    | 00       | 0001     |                 | 2           | 6                     | 8 | 5  |    | Estudios de preinversión                                                  |                                                                         |                   |                          | 5,000.00          | 0.00                  | 5,000.00     | 0.00       | 0.00         | 0.00         | 0.00%      | 5,000.00     | 100.00%            |                      |          |
| 11               |                                    | 00       | 0001     |                 | 2           | 6                     | 8 | 5  | 01 | Estudios de preinversión                                                  | 2.5.03                                                                  | 20                | 1955                     | 100               | 5,000.00              | 0.00         | 5,000.00   | 0.00         | 0.00         | 0.00       | 0.00%        | 5,000.00           | 100.00%              |          |
| 2.2              |                                    | (I)      | 11       |                 |             |                       |   |    |    |                                                                           |                                                                         | Inversión         |                          |                   |                       | 4,587,000.00 | 0.00       | 4,587,000.00 | 2,223,000.00 | 750,000.00 | 2,973,000.00 | 64.81%             | 1,614,000.00         | 35.19%   |
| 11               |                                    |          | 01       |                 |             |                       |   |    |    |                                                                           |                                                                         |                   |                          |                   |                       | 4,587,000.00 | 0.00       | 4,587,000.00 | 2,223,000.00 | 750,000.00 | 2,973,000.00 | 64.81%             | 1,614,000.00         | 35.19%   |
| 11               |                                    |          | 01       | 0051            |             |                       |   |    |    |                                                                           |                                                                         |                   |                          |                   |                       | 1,695,000.00 | 0.00       | 1,695,000.00 | 1,135,000.00 | 330,000.00 | 1,465,000.00 | 86.43%             | 230,000.00           | 13.57%   |
| 11               |                                    |          | 01       | 0051            |             | 2                     |   |    |    |                                                                           |                                                                         | 305,000.00        | 0.00                     |                   |                       | 305,000.00   | 0.00       | 305,000.00   | 280,000.00   | 0.00       | 280,000.00   | 91.80%             | 25,000.00            | 8.20%    |
| 11               |                                    |          | 01       | 0051            |             | 2                     | 7 |    |    |                                                                           |                                                                         | 305,000.00        | 0.00                     |                   |                       | 305,000.00   | 0.00       | 305,000.00   | 280,000.00   | 0.00       | 280,000.00   | 91.80%             | 25,000.00            | 8.20%    |
| 11               |                                    |          | 01       | 0051            |             | 2                     | 7 | 2  |    |                                                                           |                                                                         | 305,000.00        | 0.00                     |                   |                       | 305,000.00   | 0.00       | 305,000.00   | 280,000.00   | 0.00       | 280,000.00   | 91.80%             | 25,000.00            | 8.20%    |
| 11               | 01                                 |          | 0051     |                 | 2           | 7                     | 2 | 4  |    |                                                                           | 305,000.00                                                              | 0.00              |                          |                   | 305,000.00            | 0.00         | 305,000.00 | 280,000.00   | 0.00         | 280,000.00 | 91.80%       | 25,000.00          | 8.20%                |          |
| 11               | 01                                 |          | 0051     |                 | 2           | 7                     | 2 | 4  | 01 | Infraestructura terrestre y obras anexas                                  |                                                                         |                   |                          | 305,000.00        | 0.00                  | 305,000.00   | 280,000.00 | 0.00         | 280,000.00   | 91.80%     | 25,000.00    | 8.20%              |                      |          |
| 11               | 01                                 |          | 0051     |                 | 2           | 7                     | 2 | 4  | 01 | Infraestructura terrestre y obras anexas                                  | 2.6.01                                                                  | 20                | 1955                     | 100               | 305,000.00            | 0.00         | 305,000.00 | 280,000.00   | 0.00         | 280,000.00 | 91.80%       | 25,000.00          | 8.20%                |          |
| 11               | 01                                 |          | 0051     |                 | 2           | 7                     | 2 | 4  | 01 | Infraestructura terrestre y obras anexas                                  | 2.6.01                                                                  | 20                | 1955                     | 100               | 305,000.00            | 0.00         | 305,000.00 | 280,000.00   | 0.00         | 280,000.00 | 91.80%       | 25,000.00          | 8.20%                |          |

[illegible]

| CODIGO DEL CAPITULO : |    |    | 7014                                  |   |   |   |   |    |  |  |  |              | DESTINO DE FONDO: |              |            |            |              |            | Inversión |        |  |  |
|-----------------------|----|----|---------------------------------------|---|---|---|---|----|--|--|--|--------------|-------------------|--------------|------------|------------|--------------|------------|-----------|--------|--|--|
| DENOMINACION :        |    |    | Ayuntamiento Municipal de Castañueles |   |   |   |   |    |  |  |  |              |                   |              |            |            |              |            |           |        |  |  |
| 2.2<br>(I)            | 11 | 05 |                                       |   |   |   |   |    |  |  |  | 1,200,000.00 | 0.00              | 1,200,000.00 | 998,000.00 | 200,000.00 | 1,198,000.00 | 99.83%     | 2,000.00  | 0.17%  |  |  |
|                       | 11 | 05 | 0051                                  |   |   |   |   |    |  |  |  | 1,200,000.00 | 0.00              | 1,200,000.00 | 998,000.00 | 200,000.00 | 1,198,000.00 | 99.83%     | 2,000.00  | 0.17%  |  |  |
|                       | 11 | 05 | 0051                                  | 2 |   |   |   |    |  |  |  | 1,200,000.00 | 0.00              | 1,200,000.00 | 998,000.00 | 200,000.00 | 1,198,000.00 | 99.83%     | 2,000.00  | 0.17%  |  |  |
|                       | 11 | 05 | 0051                                  | 2 | 7 |   |   |    |  |  |  | 1,200,000.00 | 0.00              | 1,200,000.00 | 998,000.00 | 200,000.00 | 1,198,000.00 | 99.83%     | 2,000.00  | 0.17%  |  |  |
|                       | 11 | 05 | 0051                                  | 2 | 7 | 2 |   |    |  |  |  | 1,200,000.00 | 0.00              | 1,200,000.00 | 998,000.00 | 200,000.00 | 1,198,000.00 | 99.83%     | 2,000.00  | 0.17%  |  |  |
|                       | 11 | 05 | 0051                                  | 2 | 7 | 2 | 7 |    |  |  |  | 1,200,000.00 | 0.00              | 1,200,000.00 | 998,000.00 | 200,000.00 | 1,198,000.00 | 99.83%     | 2,000.00  | 0.17%  |  |  |
| 2.2<br>(I)            | 11 | 05 | 0051                                  | 2 | 7 | 2 | 7 | 01 |  |  |  | 1,200,000.00 | 0.00              | 1,200,000.00 | 998,000.00 | 200,000.00 | 1,198,000.00 | 99.83%     | 2,000.00  | 0.17%  |  |  |
|                       |    |    |                                       |   |   |   |   |    |  |  |  |              |                   |              |            |            |              |            |           |        |  |  |
|                       |    |    |                                       |   |   |   |   |    |  |  |  |              |                   |              |            |            |              |            |           |        |  |  |
|                       |    |    |                                       |   |   |   |   |    |  |  |  |              |                   |              |            |            |              |            |           |        |  |  |
|                       |    |    |                                       |   |   |   |   |    |  |  |  |              |                   |              |            |            |              |            |           |        |  |  |
|                       |    |    |                                       |   |   |   |   |    |  |  |  |              |                   |              |            |            |              |            |           |        |  |  |
| 2.2<br>(I)            | 11 | 20 | 0051                                  |   |   |   |   |    |  |  |  | 180,000.00   | 0.00              | 180,000.00   | 90,000.00  | 0.00       | 90,000.00    | 50.00%     | 90,000.00 | 50.00% |  |  |
|                       | 11 | 20 | 0051                                  | 2 |   |   |   |    |  |  |  | 90,000.00    | 0.00              | 90,000.00    | 90,000.00  | 0.00       | 90,000.00    | 100.00%    | 0.00      | 0.00%  |  |  |
|                       | 11 | 20 | 0051                                  | 2 | 7 |   |   |    |  |  |  | 90,000.00    | 0.00              | 90,000.00    | 90,000.00  | 0.00       | 90,000.00    | 100.00%    | 0.00      | 0.00%  |  |  |
|                       | 11 | 20 | 0051                                  | 2 | 7 | 1 |   |    |  |  |  | 90,000.00    | 0.00              | 90,000.00    | 90,000.00  | 0.00       | 90,000.00    | 100.00%    | 0.00      | 0.00%  |  |  |
|                       | 11 | 20 | 0051                                  | 2 | 7 | 1 | 1 |    |  |  |  | 90,000.00    | 0.00              | 90,000.00    | 90,000.00  | 0.00       | 90,000.00    | 100.00%    | 0.00      | 0.00%  |  |  |
|                       | 11 | 20 | 0051                                  | 2 | 7 | 1 | 1 | 01 |  |  |  | 90,000.00    | 0.00              | 90,000.00    | 90,000.00  | 0.00       | 90,000.00    | 100.00%    | 0.00      | 0.00%  |  |  |
| 2.2<br>(I)            | 11 | 20 | 0052                                  |   |   |   |   |    |  |  |  | 90,000.00    | 0.00              | 90,000.00    | 0.00       | 0.00       | 0.00%        | 90,000.00  | 100.00%   |        |  |  |
|                       | 11 | 20 | 0052                                  | 2 |   |   |   |    |  |  |  | 90,000.00    | 0.00              | 90,000.00    | 0.00       | 0.00       | 0.00%        | 90,000.00  | 100.00%   |        |  |  |
|                       | 11 | 20 | 0052                                  | 2 | 7 |   |   |    |  |  |  | 90,000.00    | 0.00              | 90,000.00    | 0.00       | 0.00       | 0.00%        | 90,000.00  | 100.00%   |        |  |  |
|                       | 11 | 20 | 0052                                  | 2 | 7 | 1 |   |    |  |  |  | 90,000.00    | 0.00              | 90,000.00    | 0.00       | 0.00       | 0.00%        | 90,000.00  | 100.00%   |        |  |  |
|                       | 11 | 20 | 0052                                  | 2 | 7 | 1 | 1 |    |  |  |  | 90,000.00    | 0.00              | 90,000.00    | 0.00       | 0.00       | 0.00%        | 90,000.00  | 100.00%   |        |  |  |
|                       | 11 | 20 | 0052                                  | 2 | 7 | 1 | 1 | 01 |  |  |  | 90,000.00    | 0.00              | 90,000.00    | 0.00       | 0.00       | 0.00%        | 90,000.00  | 100.00%   |        |  |  |
| 2.2<br>(I)            | 11 | 23 | 0051                                  |   |   |   |   |    |  |  |  | 94,000.00    | 0.00              | 94,000.00    | 0.00       | 0.00       | 0.00%        | 94,000.00  | 100.00%   |        |  |  |
|                       | 11 | 23 | 0051                                  | 2 |   |   |   |    |  |  |  | 47,000.00    | 0.00              | 47,000.00    | 0.00       | 0.00       | 0.00%        | 47,000.00  | 100.00%   |        |  |  |
|                       | 11 | 23 | 0051                                  | 2 | 7 |   |   |    |  |  |  | 47,000.00    | 0.00              | 47,000.00    | 0.00       | 0.00       | 0.00%        | 47,000.00  | 100.00%   |        |  |  |
|                       | 11 | 23 | 0051                                  | 2 | 7 | 2 |   |    |  |  |  | 47,000.00    | 0.00              | 47,000.00    | 0.00       | 0.00       | 0.00%        | 47,000.00  | 100.00%   |        |  |  |
|                       | 11 | 23 | 0051                                  | 2 | 7 | 2 | 2 |    |  |  |  | 47,000.00    | 0.00              | 47,000.00    | 0.00       | 0.00       | 0.00%        | 47,000.00  | 100.00%   |        |  |  |
|                       | 11 | 23 | 0051                                  | 2 | 7 | 2 | 2 | 01 |  |  |  | 47,000.00    | 0.00              | 47,000.00    | 0.00       | 0.00       | 0.00%        | 47,000.00  | 100.00%   |        |  |  |
| 2.2<br>(I)            | 11 | 23 | 0052                                  |   |   |   |   |    |  |  |  | 47,000.00    | 0.00              | 47,000.00    | 0.00       | 0.00       | 0.00%        | 47,000.00  | 100.00%   |        |  |  |
|                       | 11 | 23 | 0052                                  | 2 |   |   |   |    |  |  |  | 47,000.00    | 0.00              | 47,000.00    | 0.00       | 0.00       | 0.00%        | 47,000.00  | 100.00%   |        |  |  |
|                       | 11 | 23 | 0052                                  | 2 | 7 |   |   |    |  |  |  | 47,000.00    | 0.00              | 47,000.00    | 0.00       | 0.00       | 0.00%        | 47,000.00  | 100.00%   |        |  |  |
|                       | 11 | 23 | 0052                                  | 2 | 7 | 2 |   |    |  |  |  | 47,000.00    | 0.00              | 47,000.00    | 0.00       | 0.00       | 0.00%        | 47,000.00  | 100.00%   |        |  |  |
|                       | 11 | 23 | 0052                                  | 2 | 7 | 2 | 2 |    |  |  |  | 47,000.00    | 0.00              | 47,000.00    | 0.00       | 0.00       | 0.00%        | 47,000.00  | 100.00%   |        |  |  |
|                       | 11 | 23 | 0052                                  | 2 | 7 | 2 | 2 | 01 |  |  |  | 47,000.00    | 0.00              | 47,000.00    | 0.00       | 0.00       | 0.00%        | 47,000.00  | 100.00%   |        |  |  |
| 2.2<br>(I)            | 11 | 25 | 0051                                  |   |   |   |   |    |  |  |  | 108,000.00   | 0.00              | 108,000.00   | 0.00       | 0.00       | 0.00%        | 108,000.00 | 100.00%   |        |  |  |
|                       | 11 | 25 | 0051                                  | 2 |   |   |   |    |  |  |  | 36,000.00    | 0.00              | 36,000.00    | 0.00       | 0.00       | 0.00%        | 36,000.00  | 100.00%   |        |  |  |
|                       | 11 | 25 | 0051                                  | 2 | 7 |   |   |    |  |  |  | 36,000.00    | 0.00              | 36,000.00    | 0.00       | 0.00       | 0.00%        | 36,000.00  | 100.00%   |        |  |  |
|                       | 11 | 25 | 0051                                  | 2 | 7 | 2 |   |    |  |  |  | 36,000.00    | 0.00              | 36,000.00    | 0.00       | 0.00       | 0.00%        | 36,000.00  | 100.00%   |        |  |  |
|                       | 11 | 25 | 0051                                  | 2 | 7 | 2 | 1 |    |  |  |  | 36,000.00    | 0.00              | 36,000.00    | 0.00       | 0.00       | 0.00%        | 36,000.00  | 100.00%   |        |  |  |
|                       | 11 | 25 | 0051                                  | 2 | 7 | 2 | 1 | 01 |  |  |  | 36,000.00    | 0.00              | 36,000.00    | 0.00       | 0.00       | 0.00%        | 36,000.00  | 100.00%   |        |  |  |
| 2.2<br>(I)            | 11 | 25 | 0052                                  |   |   |   |   |    |  |  |  | 36,000.00    | 0.00              | 36,000.00    | 0.00       | 0.00       | 0.00%        | 36,000.00  | 100.00%   |        |  |  |
|                       | 11 | 25 | 0052                                  | 2 |   |   |   |    |  |  |  | 36,000.00    | 0.00              | 36,000.00    | 0.00       | 0.00       | 0.00%        | 36,000.00  | 100.00%   |        |  |  |
|                       | 11 | 25 | 0052                                  | 2 | 7 |   |   |    |  |  |  | 36,000.00    | 0.00              | 36,000.00    | 0.00       | 0.00       | 0.00%        | 36,000.00  | 100.00%   |        |  |  |
|                       | 11 | 25 | 0052                                  | 2 | 7 | 2 |   |    |  |  |  | 36,000.00    | 0.00              | 36,000.00    | 0.00       | 0.00       | 0.00%        | 36,000.00  | 100.00%   |        |  |  |
|                       | 11 | 25 | 0052                                  | 2 | 7 | 2 | 1 |    |  |  |  | 36,000.00    | 0.00              | 36,000.00    | 0.00       | 0.00       | 0.00%        | 36,000.00  | 100.00%   |        |  |  |
|                       | 11 | 25 | 0052                                  | 2 | 7 | 2 | 1 | 01 |  |  |  | 36,000.00    | 0.00              | 36,000.00    | 0.00       | 0.00       | 0.00%        | 36,000.00  | 100.00%   |        |  |  |
| 2.2<br>(I)            | 11 | 25 | 0053                                  |   |   |   |   |    |  |  |  | 36,000.00    | 0.00              | 36,000.00    | 0.00       | 0.00       | 0.00%        | 36,000.00  | 100.00%   |        |  |  |
|                       | 11 | 25 | 0053                                  | 2 |   |   |   |    |  |  |  | 36,000.00    | 0.00              | 36,000.00    | 0.00       | 0.00       | 0.00%        | 36,000.00  | 100.00%   |        |  |  |
|                       | 11 | 25 | 0053                                  | 2 | 7 |   |   |    |  |  |  | 36,000.00    | 0.00              | 36,000.00    | 0.00       | 0.00       | 0.00%        | 36,000.00  | 100.00%   |        |  |  |
|                       | 11 | 25 | 0053                                  | 2 | 7 | 2 |   |    |  |  |  | 36,000.00    | 0.00              | 36,000.00    | 0.00       | 0.00       | 0.00%        | 36,000.00  | 100.00%   |        |  |  |
|                       | 11 | 25 | 0053                                  | 2 | 7 | 2 | 1 |    |  |  |  | 36,000.00    | 0.00              | 36,000.00    | 0.00       | 0.00       | 0.00%        | 36,000.00  | 100.00%   |        |  |  |
|                       | 11 | 25 | 0053                                  | 2 | 7 | 2 | 1 | 01 |  |  |  | 36,000.00    | 0.00              | 36,000.00    | 0.00       | 0.00       | 0.00%        | 36,000.00  | 100.00%   |        |  |  |

| CÓDIGO DEL CAPÍTULO : |    |  |  |  |  |  |  |  |  | 7014 |  |  |  |  |  |  |  |  |  | Ayuntamiento Municipal de Castañueles |  |  |  |  |  |  |  |  |  | DESTINO DE FONDO: |  |  |  |  |  |  |  |  |  | Inversión |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| 2.3<br>(I)            | 11 |  |  |  |  |  |  |  |  |      |  |  |  |  |  |  |  |  |  |                                       |  |  |  |  |  |  |  |  |  |                   |  |  |  |  |  |  |  |  |  |           |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |