

MINISTERIO DE HACIENDA

DIRECCION GENERAL DE PRESUPUESTO
EJECUCION TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA
CORRESPONDIENTE AL TRIMESTRE 3 (JULIO-SEPTIEMBRE) DEL AÑO
2018

CODIGO DEL CAPITULO :

7015

DENOMINACION :

Ayuntamiento Municipal de Castillo

DESTINO DE FONDO:

Inversión

| Destino de Fondo | Estructura | | | | | | Clasificador de Gasto | | | | | | Presupuesto | | | | Devengado | | | | Balance Disponible | % Balance Disponible | | | |
|------------------|----------------------------------|----------|----------|-----------------|-------------|------|-----------------------|--------|------------|----------|--|---------|--------------------------|-------------------|-----------------------|------------|---------------------------|-------------------------|-----------------|--------------------|--------------------|----------------------|-----------|------------|------------------------|
| | Partida no Asignables a Programa | Programa | Proyecto | Actividad /Obra | Código SNIP | Tipo | Objeto | Cuenta | Sub-Cuenta | Auxiliar | Denominación del Gasto | Función | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Original | Modificaciones Anteriores | Modificación Trimestral | 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 | 21= 18 + o - 19 | 22 | 23 | 24 | 25=24/21 | 26 | 27=26/21 |
| 2.1 (I) | | | | | | | | | | | Inversión | | | | | 635,400.00 | 0.00 | 77,118.00 | 712,518.00 | 319,597.00 | 133,495.00 | 453,092.00 | 63.59% | 259,426.00 | 36.41% |
| | 01 | | | | | | | | | | | | | | | 635,400.00 | 0.00 | 77,118.00 | 712,518.00 | 319,597.00 | 133,495.00 | 453,092.00 | 63.59% | 259,426.00 | 36.41% |
| | | 00 | | | | | | | | | | | | | | 635,400.00 | 0.00 | 77,118.00 | 712,518.00 | 319,597.00 | 133,495.00 | 453,092.00 | 63.59% | 259,426.00 | 36.41% |
| | | | 00 | 0002 | | | | | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00% |
| | | | 00 | 0002 | | 2 | | | | | GASTOS | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00% |
| | | | 00 | 0002 | | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00% |
| | | | 00 | 0002 | | 2 | 3 | 9 | | | PRODUCTOS Y ÚTILES VARIOS | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00% |
| | | | 00 | 0002 | | 2 | 3 | 9 | 1 | | Material para limpieza | | | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00% |
| 2.1 (I) | | | 00 | 0002 | | 2 | 3 | 9 | 1 | 01 | Material para limpieza | 1.1.01 | 20 | 1955 | 100 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00% |
| | | | 00 | 0003 | | | | | | | | | | | | 583,200.00 | 0.00 | 77,118.00 | 660,318.00 | 301,676.00 | 127,729.00 | 429,405.00 | 65.03% | 230,913.00 | 34.97% |
| | | | 00 | 0003 | | 2 | | | | | GASTOS | | | | | 583,200.00 | 0.00 | 77,118.00 | 660,318.00 | 301,676.00 | 127,729.00 | 429,405.00 | 65.03% | 230,913.00 | 34.97% |
| | | | 00 | 0003 | | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | 250,000.00 | 0.00 | 63,846.00 | 313,846.00 | 226,176.00 | 69,757.00 | 295,933.00 | 94.29% | 17,913.00 | 5.71% |
| | | | 00 | 0003 | | 2 | 2 | 7 | | | SERVICIOS DE CONSERVACIÓN, | | | | | 250,000.00 | 0.00 | 63,846.00 | 313,846.00 | 226,176.00 | 69,757.00 | 295,933.00 | 94.29% | 17,913.00 | 5.71% |
| | | | 00 | 0003 | | 2 | 2 | 7 | 2 | | Mantenimiento y reparación de | | | | | 250,000.00 | 0.00 | 63,846.00 | 313,846.00 | 226,176.00 | 69,757.00 | 295,933.00 | 94.29% | 17,913.00 | 5.71% |
| 2.1 (I) | | | 00 | 0003 | | 2 | 2 | 7 | 2 | 06 | Mantenimiento y reparación de equipos de | 1.1.01 | 20 | 1955 | 100 | 250,000.00 | 0.00 | 63,846.00 | 313,846.00 | 226,176.00 | 69,757.00 | 295,933.00 | 94.29% | 17,913.00 | 5.71% |
| | | | 00 | 0003 | | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | 133,200.00 | 0.00 | 13,272.00 | 146,472.00 | 13,500.00 | 27,972.00 | 41,472.00 | 28.31% | 105,000.00 | 71.69% |
| | | | 00 | 0003 | | 2 | 3 | 2 | | | TEXTILES Y VESTUARIOS | | | | | 133,200.00 | 0.00 | 13,272.00 | 146,472.00 | 13,500.00 | 27,972.00 | 41,472.00 | 28.31% | 105,000.00 | 71.69% |
| | | | 00 | 0003 | | 2 | 3 | 2 | 2 | | Acabados textiles | | | | | 33,200.00 | 0.00 | 13,272.00 | 46,472.00 | 13,500.00 | 27,972.00 | 41,472.00 | 89.24% | 5,000.00 | 10.76% |
| 2.1 (I) | | | 00 | 0003 | | 2 | 3 | 2 | 2 | 01 | Acabados textiles | 1.1.01 | 20 | 1955 | 100 | 0.00 | 0.00 | 13,272.00 | 13,272.00 | 0.00 | 13,272.00 | 13,272.00 | 100.00% | 0.00 | 0.00% |
| 2.1 (I) | | | 00 | 0003 | | 2 | 3 | 2 | 2 | 01 | Acabados textiles | 1.1.01 | 30 | 9996 | 102 | 33,200.00 | 0.00 | 0.00 | 33,200.00 | 13,500.00 | 14,700.00 | 28,200.00 | 84.94% | 5,000.00 | 15.06% |
| | | | 00 | 0003 | | 2 | 3 | 2 | 3 | | Prendas de vestir | | | | | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00% | 100,000.00 | 100.00% |
| 2.1 (I) | | | 00 | 0003 | | 2 | 3 | 2 | 3 | 01 | Prendas de vestir | 1.1.01 | 20 | 1955 | 100 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00% | 100,000.00 | 100.00% |
| | | | 00 | 0003 | | 2 | 6 | | | | BIENES MUEBLES, INMUEBLES E | | | | | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 62,000.00 | 30,000.00 | 92,000.00 | 46.00% | 108,000.00 | 54.00% |
| | | | 00 | 0003 | | 2 | 6 | 8 | | | BIENES INTANGIBLES | | | | | 200,000.00 | 0.00 | 0.00 | 200,000.00 | 62,000.00 | 30,000.00 | 92,000.00 | 46.00% | 108,000.00 | 54.00% |
| | | | 00 | 0003 | | 2 | 6 | 8 | 1 | | Investigación y desarrollo | | | | | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 62,000.00 | 30,000.00 | 92,000.00 | 92.00% | 8,000.00 | 8.00% |
| 2.1 (I) | | | 00 | 0003 | | 2 | 6 | 8 | 1 | 01 | Investigación y desarrollo | 1.1.01 | 20 | 1955 | 100 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 62,000.00 | 30,000.00 | 92,000.00 | 92.00% | 8,000.00 | 8.00% |
| | | | 00 | 0003 | | 2 | 6 | 8 | 3 | | Programas de informática y base de datos | | | | | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00% | 100,000.00 | 100.00% |
| 2.1 (I) | | | 00 | 0003 | | 2 | 6 | 8 | 3 | 01 | Programas de informática | 1.1.01 | 20 | 1955 | 100 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 | 0.00% | 100,000.00 | 100.00% |
| | | | 00 | 0004 | | | | | | | | | | | | 33,600.00 | 0.00 | 0.00 | 33,600.00 | 17,921.00 | 5,766.00 | 23,687.00 | 70.50% | 9,913.00 | 29.50% |
| | | | 00 | 0004 | | 2 | | | | | GASTOS | | | | | 33,600.00 | 0.00 | 0.00 | 33,600.00 | 17,921.00 | 5,766.00 | 23,687.00 | 70.50% | 9,913.00 | 29.50% |
| | | | 00 | 0004 | | 2 | 2 | | | | CONTRATACIÓN DE SERVICIOS | | | | | 33,600.00 | 0.00 | 0.00 | 33,600.00 | 17,921.00 | 5,766.00 | 23,687.00 | 70.50% | 9,913.00 | 29.50% |
| | | | 00 | 0004 | | 2 | 2 | 8 | | | OTROS SERVICIOS NO INCLUIDOS EN | | | | | 33,600.00 | 0.00 | 0.00 | 33,600.00 | 17,921.00 | 5,766.00 | 23,687.00 | 70.50% | 9,913.00 | 29.50% |
| | | | 00 | 0004 | | 2 | 2 | 8 | 2 | | Comisiones y gastos bancarios | | | | | 33,600.00 | 0.00 | 0.00 | 33,600.00 | 17,921.00 | 5,766.00 | 23,687.00 | 70.50% | 9,913.00 | 29.50% |
| 2.1 (I) | | | 00 | 0004 | | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos bancarios | 1.1.02 | 30 | 9998 | 102 | 33,600.00 | 0.00 | 0.00 | 33,600.00 | 17,921.00 | 5,766.00 | 23,687.00 | 70.50% | 9,913.00 | 29.50% |
| | | | 00 | 0006 | | | | | | | | | | | | 18,600.00 | 0.00 | 0.00 | 18,600.00 | 0.00 | 0.00 | 0.00 | 0.00% | 18,600.00 | 100.00% |
| | | | 00 | 0006 | | 2 | | | | | GASTOS | | | | | 18,600.00 | 0.00 | 0.00 | 18,600.00 | 0.00 | 0.00 | 0.00 | 0.00% | 18,600.00 | 100.00% |
| | | | 00 | 0006 | | 2 | 3 | | | | MATERIALES Y SUMINISTROS | | | | | 18,600.00 | 0.00 | 0.00 | 18,600.00 | 0.00 | 0.00 | 0.00 | 0.00% | 18,600.00 | 100.00% |
| | | | 00 | 0006 | | 2 | 3 | 9 | | | PRODUCTOS Y ÚTILES VARIOS | | | | | 18,600.00 | 0.00 | 0.00 | 18,600.00 | 0.00 | 0.00 | 0.00 | 0.00% | 18,600.00 | 100.00% |
| | | | 00 | 0006 | | 2 | 3 | 9 | 9 | | Productos y útiles varios no identificados | | | | | 18,600.00 | 0.00 | 0.00 | 18,600.00 | 0.00 | 0.00 | 0.00 | 0.00% | 18,600.00 | 100.00% |

| Destino de Fondo | Estructura | | | | | | Clasificador de Gasto | | | | | | Presupuesto | | | | | Devengado | | | | Balance Disponible | % Balance Disponible | | | |
|------------------|----------------------------------|----------|-----------------|-------------|------|--------|-----------------------|------------|---|------------------------|---------|--------------------------|-------------------|-----------------------|------------|---------------------------|-------------------------|--------------|--------------------|--------------|------------|--------------------|----------------------|------------------------|---|---|
| | Partida no Asignables a Programa | Proyecto | Actividad /Obra | Código SNIP | Tipo | Objeto | Cuenta | Sub-Cuenta | Auxiliar | Denominación del Gasto | Función | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Original | Modificaciones Anteriores | Modificación Trimestral | Vigente | Acumulado Anterior | Trimestre | A la Fecha | | | % Devengado a la Fecha | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | 1 | 2 |
| 2.1 (I) | 01 | 00 | 0006 | | | | | | Productos y Utiles Varios n.i.p | 1.1.02 | 30 | 9998 | 102 | 18,600.00 | 0.00 | 0.00 | 18,600.00 | 0.00 | 0.00 | 0.00 | 0.00% | 18,600.00 | 100.00% | | | |
| 2.1 (I) | | 11 | | | | | | | Inversión | | | | | 1,919,323.00 | 0.00 | 57,000.00 | 1,976,323.00 | 1,002,429.00 | 881,568.00 | 1,883,997.00 | 95.33% | 92,326.00 | 4.67% | | | |
| | | 11 | 00 | | | | | | | | | | | 1,919,323.00 | 0.00 | 57,000.00 | 1,976,323.00 | 1,002,429.00 | 881,568.00 | 1,883,997.00 | 95.33% | 92,326.00 | 4.67% | | | |
| | | 11 | 00 | 0001 | | | | | | | | | | 1,905,174.00 | 0.00 | 57,000.00 | 1,962,174.00 | 1,002,429.00 | 881,568.00 | 1,883,997.00 | 96.02% | 78,177.00 | 3.98% | | | |
| | | 11 | 00 | 0001 | 2 | | | | GASTOS | | | | | 1,905,174.00 | 0.00 | 57,000.00 | 1,962,174.00 | 1,002,429.00 | 881,568.00 | 1,883,997.00 | 96.02% | 78,177.00 | 3.98% | | | |
| | | 11 | 00 | 0001 | 2 | 3 | | | MATERIALES Y SUMINISTROS | | | | | 1,905,174.00 | 0.00 | 57,000.00 | 1,962,174.00 | 1,002,429.00 | 881,568.00 | 1,883,997.00 | 96.02% | 78,177.00 | 3.98% | | | |
| | | 11 | 00 | 0001 | 2 | 3 | 7 | | COMBUSTIBLES, LUBRICANTES, | | | | | 1,800,000.00 | 0.00 | 0.00 | 1,800,000.00 | 967,988.00 | 777,943.00 | 1,745,931.00 | 97.00% | 54,069.00 | 3.00% | | | |
| | | 11 | 00 | 0001 | 2 | 3 | 7 | 1 | Combustibles y lubricantes | | | | | 1,800,000.00 | 0.00 | 0.00 | 1,800,000.00 | 967,988.00 | 777,943.00 | 1,745,931.00 | 97.00% | 54,069.00 | 3.00% | | | |
| 2.1 (I) | 11 | 00 | 0001 | | | | | | Gasoil | 2.5.03 | 20 | 1955 | 100 | 1,800,000.00 | 0.00 | 0.00 | 1,800,000.00 | 967,988.00 | 777,943.00 | 1,745,931.00 | 97.00% | 54,069.00 | 3.00% | | | |
| | | 11 | 00 | 0001 | 2 | 3 | 9 | | PRODUCTOS Y ÚTILES VARIOS | | | | | 105,174.00 | 0.00 | 57,000.00 | 162,174.00 | 34,441.00 | 103,625.00 | 138,066.00 | 85.13% | 24,108.00 | 14.87% | | | |
| | | 11 | 00 | 0001 | 2 | 3 | 9 | 6 | Productos eléctricos y afines | | | | | 100,000.00 | 0.00 | 57,000.00 | 157,000.00 | 34,441.00 | 103,625.00 | 138,066.00 | 87.94% | 18,934.00 | 12.06% | | | |
| 2.1 (I) | 11 | 00 | 0001 | | | | | | Productos eléctricos y afines | 2.5.03 | 20 | 1955 | 100 | 100,000.00 | 0.00 | 15,000.00 | 115,000.00 | 34,441.00 | 69,217.00 | 103,658.00 | 90.14% | 11,342.00 | 9.86% | | | |
| 2.1 (I) | 11 | 00 | 0001 | | | | | | Productos eléctricos y afines | 2.5.03 | 30 | 9995 | 102 | 0.00 | 0.00 | 42,000.00 | 42,000.00 | 0.00 | 34,408.00 | 34,408.00 | 81.92% | 7,592.00 | 18.08% | | | |
| | | 11 | 00 | 0001 | 2 | 3 | 9 | 9 | Productos y útiles varios no identificados | | | | | 5,174.00 | 0.00 | 0.00 | 5,174.00 | 0.00 | 0.00 | 0.00 | 0.00% | 5,174.00 | 100.00% | | | |
| 2.1 (I) | 11 | 00 | 0001 | | | | | | Productos y Utiles Varios n.i.p | 2.5.03 | 30 | 9996 | 102 | 5,174.00 | 0.00 | 0.00 | 5,174.00 | 0.00 | 0.00 | 0.00 | 0.00% | 5,174.00 | 100.00% | | | |
| | | 11 | 00 | 0002 | | | | | | | | | | 14,149.00 | 0.00 | 0.00 | 14,149.00 | 0.00 | 0.00 | 0.00 | 0.00% | 14,149.00 | 100.00% | | | |
| | | 11 | 00 | 0002 | 2 | | | | GASTOS | | | | | 14,149.00 | 0.00 | 0.00 | 14,149.00 | 0.00 | 0.00 | 0.00 | 0.00% | 14,149.00 | 100.00% | | | |
| | | 11 | 00 | 0002 | 2 | 7 | | | OBRAS | | | | | 14,149.00 | 0.00 | 0.00 | 14,149.00 | 0.00 | 0.00 | 0.00 | 0.00% | 14,149.00 | 100.00% | | | |
| | | 11 | 00 | 0002 | 2 | 7 | 1 | | OBRAS EN EDIFICACIONES | | | | | 14,149.00 | 0.00 | 0.00 | 14,149.00 | 0.00 | 0.00 | 0.00 | 0.00% | 14,149.00 | 100.00% | | | |
| | | 11 | 00 | 0002 | 2 | 7 | 1 | 3 | Obras para edificación de otras | | | | | 14,149.00 | 0.00 | 0.00 | 14,149.00 | 0.00 | 0.00 | 0.00 | 0.00% | 14,149.00 | 100.00% | | | |
| 2.1 (I) | 11 | 00 | 0002 | | | | | | Obras para edificación de otras estructuras | 4.1.02 | 20 | 1955 | 100 | 14,149.00 | 0.00 | 0.00 | 14,149.00 | 0.00 | 0.00 | 0.00 | 0.00% | 14,149.00 | 100.00% | | | |
| 2.1 (I) | | | | | | | | | Inversión | | | | | 610,000.00 | 134,000.00 | 48,400.00 | 792,400.00 | 242,007.00 | 295,171.00 | 537,178.00 | 67.79% | 255,222.00 | 32.21% | | | |
| | | 12 | | | | | | | | | | | | 610,000.00 | 134,000.00 | 48,400.00 | 792,400.00 | 242,007.00 | 295,171.00 | 537,178.00 | 67.79% | 255,222.00 | 32.21% | | | |
| | | 12 | 00 | | | | | | | | | | | 610,000.00 | 134,000.00 | 48,400.00 | 792,400.00 | 242,007.00 | 295,171.00 | 537,178.00 | 67.79% | 255,222.00 | 32.21% | | | |
| | | 12 | 00 | 0002 | | | | | | | | | | 530,000.00 | 134,000.00 | 48,400.00 | 712,400.00 | 242,007.00 | 295,171.00 | 537,178.00 | 75.40% | 175,222.00 | 24.60% | | | |
| | | 12 | 00 | 0002 | 2 | | | | GASTOS | | | | | 530,000.00 | 134,000.00 | 48,400.00 | 712,400.00 | 242,007.00 | 295,171.00 | 537,178.00 | 75.40% | 175,222.00 | 24.60% | | | |
| | | 12 | 00 | 0002 | 2 | 1 | | | REMUNERACIONES Y CONTRIBUCIONES | | | | | 0.00 | 34,000.00 | 23,400.00 | 57,400.00 | 14,800.00 | 38,600.00 | 53,400.00 | 93.03% | 4,000.00 | 6.97% | | | |
| | | 12 | 00 | 0002 | 2 | 1 | 1 | | REMUNERACIONES | | | | | 0.00 | 34,000.00 | 23,400.00 | 57,400.00 | 14,800.00 | 38,600.00 | 53,400.00 | 93.03% | 4,000.00 | 6.97% | | | |
| | | 12 | 00 | 0002 | 2 | 1 | 1 | 2 | Remuneraciones al personal con carácter | | | | | 0.00 | 34,000.00 | 23,400.00 | 57,400.00 | 14,800.00 | 38,600.00 | 53,400.00 | 93.03% | 4,000.00 | 6.97% | | | |
| 2.1 (I) | 12 | 00 | 0002 | | | | | | Sueldos al personal contratado e igualado | 3.2.01 | 20 | 1955 | 100 | 0.00 | 34,000.00 | 23,400.00 | 57,400.00 | 14,800.00 | 38,600.00 | 53,400.00 | 93.03% | 4,000.00 | 6.97% | | | |
| | | 12 | 00 | 0002 | 2 | 2 | | | CONTRATACIÓN DE SERVICIOS | | | | | 0.00 | 100,000.00 | 10,000.00 | 110,000.00 | 66,115.00 | 41,885.00 | 108,000.00 | 98.18% | 2,000.00 | 1.82% | | | |
| | | 12 | 00 | 0002 | 2 | 2 | 5 | | ALQUILERES Y RENTAS | | | | | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 8,000.00 | 8,000.00 | 80.00% | 2,000.00 | 20.00% | | | |
| | | 12 | 00 | 0002 | 2 | 2 | 5 | 4 | Alquileres de equipos de transporte, | | | | | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 8,000.00 | 8,000.00 | 80.00% | 2,000.00 | 20.00% | | | |
| 2.1 (I) | 12 | 00 | 0002 | | | | | | Alquileres de equipos de transporte, tracción | 3.2.01 | 20 | 1955 | 100 | 0.00 | 0.00 | 10,000.00 | 10,000.00 | 0.00 | 8,000.00 | 8,000.00 | 80.00% | 2,000.00 | 20.00% | | | |
| | | 12 | 00 | 0002 | 2 | 2 | 7 | | SERVICIOS DE CONSERVACIÓN, | | | | | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 66,115.00 | 33,885.00 | 100,000.00 | 100.00% | 0.00 | 0.00% | | | |
| | | 12 | 00 | 0002 | 2 | 2 | 7 | 2 | Mantenimiento y reparación de | | | | | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 66,115.00 | 33,885.00 | 100,000.00 | 100.00% | 0.00 | 0.00% | | | |
| 2.1 (I) | 12 | 00 | 0002 | | | | | | Mantenimiento y reparación de equipos de | 3.2.01 | 20 | 1955 | 100 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 66,115.00 | 33,885.00 | 100,000.00 | 100.00% | 0.00 | 0.00% | | | |
| | | 12 | 00 | 0002 | 2 | 3 | | | MATERIALES Y SUMINISTROS | | | | | 530,000.00 | 0.00 | 15,000.00 | 545,000.00 | 161,092.00 | 214,686.00 | 375,778.00 | 68.95% | 169,222.00 | 31.05% | | | |
| | | 12 | 00 | 0002 | 2 | 3 | 5 | | PRODUCTOS DE CUERO, CAUCHO Y | | | | | 250,000.00 | 0.00 | 0.00 | 250,000.00 | 104,112.00 | 74,442.00 | 178,554.00 | 71.42% | 71,446.00 | 28.58% | | | |
| | | 12 | 00 | 0002 | 2 | 3 | 5 | 3 | Llantas y neumáticos | | | | | 250,000.00 | 0.00 | 0.00 | 250,000.00 | 104,112.00 | 74,442.00 | 178,554.00 | 71.42% | 71,446.00 | 28.58% | | | |
| 2.1 (I) | 12 | 00 | 0002 | | | | | | Llantas y neumáticos | 3.2.01 | 20 | 1955 | 100 | 250,000.00 | 0.00 | 0.00 | 250,000.00 | 104,112.00 | 74,442.00 | 178,554.00 | 71.42% | 71,446.00 | 28.58% | | | |
| | | 12 | 00 | 0002 | 2 | 3 | 6 | | PRODUCTOS DE MINERALES, | | | | | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 16,940.00 | 1,000.00 | 17,940.00 | 17.94% | 82,060.00 | 82.06% | | | |
| | | 12 | 00 | 0002 | 2 | 3 | 6 | 3 | Productos metálicos y sus derivados | | | | | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 16,940.00 | 1,000.00 | 17,940.00 | 17.94% | 82,060.00 | 82.06% | | | |
| 2.1 (I) | 12 | 00 | 0002 | | | | | | Herramientas menores | 3.2.01 | 20 | 1955 | 100 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 16,940.00 | 1,000.00 | 17,940.00 | 17.94% | 82,060.00 | 82.06% | | | |
| | | 12 | 00 | 0002 | 2 | 3 | 7 | | COMBUSTIBLES, LUBRICANTES, | | | | | 110,000.00 | 0.00 | 0.00 | 110,000.00 | 40,040.00 | 61,757.00 | 101,797.00 | 92.54% | 8,203.00 | 7.46% | | | |
| | | 12 | 00 | 0002 | 2 | 3 | 7 | 2 | Productos químicos y conexos | | | | | 110,000.00 | 0.00 | 0.00 | 110,000.00 | 40,040.00 | 61,757.00 | 101,797.00 | 92.54% | 8,203.00 | 7.46% | | | |
| 2.1 (I) | 12 | 00 | 0002 | | | | | | Insecticidas, fumigantes y otros | 3.2.01 | 30 | 9998 | 102 | 110,000.00 | 0.00 | 0.00 | 110,000.00 | 40,040.00 | 61,757.00 | 101,797.00 | 92.54% | 8,203.00 | 7.46% | | | |
| | | 12 | 00 | 0002 | 2 | 3 | 9 | | PRODUCTOS Y ÚTILES VARIOS | | | | | 70,000.00 | 0.00 | 15,000.00 | 85,000.00 | 0.00 | 77,487.00 | 77,487.00 | 91.16% | 7,513.00 | 8.84% | | | |
| | | 12 | 00 | 0002 | 2 | 3 | 9 | 1 | Material para limpieza | | | | | 70,000.00 | 0.00 | 15,000.00 | 85,000.00 | 0.00 | 77,487.00 | 77,487.00 | 91.16% | 7,513.00 | 8.84% | | | |
| 2.1 (I) | 12 | 00 | 0002 | | | | | | Material para limpieza | 3.2.01 | 30 | | | | | | | | | | | | | | | |

| Destino de Fondo | Estructura | | | | | Clasificador de Gasto | | | | | | | Presupuesto | | | | Devengado | | | | Balance Disponible | % Balance Disponible | | | | |
|------------------|----------------------------------|----------|----------|-----------------|-------------|-----------------------|--------|--------|--|----------|------------------------|---------|--------------------------|-------------------|-----------------------|--------------|---------------------------|-------------------------|------------|--------------------|--------------------|----------------------|-----------|------------|------------------------|---|
| | Partida no Asignables a Programa | Programa | Proyecto | Actividad /Obra | Código SNIP | Tipo | Objeto | Cuenta | Sub-Cuenta | Auxiliar | Denominación del Gasto | Función | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Original | Modificaciones Anteriores | Modificación Trimestral | Vigente | Acumulado Anterior | | | Trimestre | A la Fecha | % Devengado a la Fecha | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2.2 (I) | 11 | 01 | 0053 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 20 | 1955 | 100 | 1,242,706.00 | 0.00 | 0.00 | 1,242,706.00 | 379,378.00 | 202,458.00 | 581,836.00 | 46.82% | 660,870.00 | 53.18% | | | |
| | 11 | 01 | 0054 | 2 | 7 | 2 | 4 | | GASTOS | | | | | 75,798.00 | 0.00 | 0.00 | 75,798.00 | 53,250.00 | 0.00 | 53,250.00 | 70.25% | 22,548.00 | 29.75% | | | |
| | 11 | 01 | 0054 | 2 | 7 | 2 | 4 | | OBRAS | | | | | 75,798.00 | 0.00 | 0.00 | 75,798.00 | 53,250.00 | 0.00 | 53,250.00 | 70.25% | 22,548.00 | 29.75% | | | |
| | 11 | 01 | 0054 | 2 | 7 | 2 | 4 | | INFRAESTRUCTURA | | | | | 75,798.00 | 0.00 | 0.00 | 75,798.00 | 53,250.00 | 0.00 | 53,250.00 | 70.25% | 22,548.00 | 29.75% | | | |
| 2.2 (I) | 11 | 01 | 0054 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 20 | 1955 | 100 | 75,798.00 | 0.00 | 0.00 | 75,798.00 | 53,250.00 | 0.00 | 53,250.00 | 70.25% | 22,548.00 | 29.75% | | | |
| | 11 | 01 | 0055 | 2 | 7 | 2 | 4 | | GASTOS | | | | | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00% | 500,000.00 | 100.00% | | | |
| | 11 | 01 | 0055 | 2 | 7 | 2 | 4 | | OBRAS | | | | | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00% | 500,000.00 | 100.00% | | | |
| | 11 | 01 | 0055 | 2 | 7 | 2 | 4 | | INFRAESTRUCTURA | | | | | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00% | 500,000.00 | 100.00% | | | |
| 2.2 (I) | 11 | 01 | 0055 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 20 | 1955 | 100 | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0.00 | 0.00 | 0.00 | 0.00% | 500,000.00 | 100.00% | | | |
| | 11 | 02 | 0051 | 2 | 7 | 2 | 4 | | GASTOS | | | | | 3,987,999.00 | (502,000.00) | (40,518.00) | 3,445,481.00 | 1,221,751.00 | 764,900.00 | 1,986,651.00 | 57.66% | 1,458,830.00 | 42.34% | | | |
| | 11 | 02 | 0051 | 2 | 7 | 2 | 4 | | OBRAS | | | | | 2,208,000.00 | (502,000.00) | (598,000.00) | 1,108,000.00 | 0.00 | 0.00 | 0.00 | 0.00% | 1,108,000.00 | 100.00% | | | |
| | 11 | 02 | 0051 | 2 | 7 | 2 | 4 | | INFRAESTRUCTURA | | | | | 2,208,000.00 | (502,000.00) | (598,000.00) | 1,108,000.00 | 0.00 | 0.00 | 0.00 | 0.00% | 1,108,000.00 | 100.00% | | | |
| 2.2 (I) | 11 | 02 | 0051 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 20 | 1955 | 100 | 1,100,000.00 | (502,000.00) | (598,000.00) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% | 0.00 | 0.00% | | | |
| 2.2 (I) | 11 | 02 | 0051 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 50 | 2006 | 001 | 1,108,000.00 | 0.00 | 0.00 | 1,108,000.00 | 0.00 | 0.00 | 0.00 | 0.00% | 1,108,000.00 | 100.00% | | | |
| | 11 | 02 | 0052 | 2 | 7 | 2 | 4 | | GASTOS | | | | | 500,000.00 | 0.00 | 557,482.00 | 1,057,482.00 | 240,001.00 | 764,900.00 | 1,004,901.00 | 95.03% | 52,581.00 | 4.97% | | | |
| | 11 | 02 | 0052 | 2 | 7 | 2 | 4 | | OBRAS | | | | | 500,000.00 | 0.00 | 557,482.00 | 1,057,482.00 | 240,001.00 | 764,900.00 | 1,004,901.00 | 95.03% | 52,581.00 | 4.97% | | | |
| | 11 | 02 | 0052 | 2 | 7 | 2 | 4 | | INFRAESTRUCTURA | | | | | 500,000.00 | 0.00 | 557,482.00 | 1,057,482.00 | 240,001.00 | 764,900.00 | 1,004,901.00 | 95.03% | 52,581.00 | 4.97% | | | |
| 2.2 (I) | 11 | 02 | 0052 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 20 | 1955 | 100 | 500,000.00 | 0.00 | 557,482.00 | 1,057,482.00 | 240,001.00 | 764,900.00 | 1,004,901.00 | 95.03% | 52,581.00 | 4.97% | | | |
| | 11 | 02 | 0053 | 2 | 7 | 2 | 4 | | GASTOS | | | | | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 970,000.00 | 0.00 | 970,000.00 | 97.00% | 30,000.00 | 3.00% | | | |
| | 11 | 02 | 0053 | 2 | 7 | 2 | 4 | | OBRAS | | | | | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 970,000.00 | 0.00 | 970,000.00 | 97.00% | 30,000.00 | 3.00% | | | |
| | 11 | 02 | 0053 | 2 | 7 | 2 | 4 | | INFRAESTRUCTURA | | | | | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 970,000.00 | 0.00 | 970,000.00 | 97.00% | 30,000.00 | 3.00% | | | |
| 2.2 (I) | 11 | 02 | 0053 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 20 | 1955 | 100 | 1,000,000.00 | 0.00 | 0.00 | 1,000,000.00 | 970,000.00 | 0.00 | 970,000.00 | 97.00% | 30,000.00 | 3.00% | | | |
| | 11 | 02 | 0054 | 2 | 7 | 2 | 4 | | GASTOS | | | | | 80,000.00 | 0.00 | 0.00 | 80,000.00 | 1,750.00 | 0.00 | 1,750.00 | 2.19% | 78,250.00 | 97.81% | | | |
| | 11 | 02 | 0054 | 2 | 7 | 2 | 4 | | OBRAS | | | | | 80,000.00 | 0.00 | 0.00 | 80,000.00 | 1,750.00 | 0.00 | 1,750.00 | 2.19% | 78,250.00 | 97.81% | | | |
| | 11 | 02 | 0054 | 2 | 7 | 2 | 4 | | INFRAESTRUCTURA | | | | | 80,000.00 | 0.00 | 0.00 | 80,000.00 | 1,750.00 | 0.00 | 1,750.00 | 2.19% | 78,250.00 | 97.81% | | | |
| 2.2 (I) | 11 | 02 | 0054 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 20 | 1955 | 100 | 80,000.00 | 0.00 | 0.00 | 80,000.00 | 1,750.00 | 0.00 | 1,750.00 | 2.19% | 78,250.00 | 97.81% | | | |
| | 11 | 02 | 0055 | 2 | 7 | 2 | 4 | | GASTOS | | | | | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10.00% | 90,000.00 | 90.00% | | | |
| | 11 | 02 | 0055 | 2 | 7 | 2 | 4 | | OBRAS | | | | | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10.00% | 90,000.00 | 90.00% | | | |
| | 11 | 02 | 0055 | 2 | 7 | 2 | 4 | | INFRAESTRUCTURA | | | | | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10.00% | 90,000.00 | 90.00% | | | |
| 2.2 (I) | 11 | 02 | 0055 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 20 | 1955 | 100 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10.00% | 90,000.00 | 90.00% | | | |
| | 11 | 02 | 0056 | 2 | 7 | 2 | 4 | | GASTOS | | | | | 99,999.00 | 0.00 | 0.00 | 99,999.00 | 0.00 | 0.00 | 0.00 | 0.00% | 99,999.00 | 100.00% | | | |
| | 11 | 02 | 0056 | 2 | 7 | 2 | 4 | | OBRAS | | | | | 99,999.00 | 0.00 | 0.00 | 99,999.00 | 0.00 | 0.00 | 0.00 | 0.00% | 99,999.00 | 100.00% | | | |
| | 11 | 02 | 0056 | 2 | 7 | 2 | 4 | | INFRAESTRUCTURA | | | | | 99,999.00 | 0.00 | 0.00 | 99,999.00 | 0.00 | 0.00 | 0.00 | 0.00% | 99,999.00 | 100.00% | | | |
| 2.2 (I) | 11 | 02 | 0056 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2.6.01 | 20 | 1955 | 100 | 99,999.00 | 0.00 | 0.00 | 99,999.00 | 0.00 | 0.00 | 0.00 | 0.00% | 99,999.00 | 100.00% | | | |
| | 11 | 07 | 0051 | 2 | 7 | 2 | 4 | | GASTOS | | | | | 281,630.00 | 0.00 | 0.00 | 281,630.00 | 0.00 | 0.00 | 0.00 | 0.00% | 281,630.00 | 100.00% | | | |
| | 11 | 07 | 0051 | 2 | 7 | 2 | 4 | | GASTOS | | | | | 281,630.00 | 0.00 | 0.00 | 281,630.00 | 0.00 | 0.00 | 0.00 | 0.00% | 281,630.00 | 100.00% | | | |

| Destino de Fondo | Estructura | | | | | | Clasificador de Gasto | | | | | | Presupuesto | | | | | Devengado | | | | Balance Disponible | % Balance Disponible | | | |
|------------------|----------------------------------|----------|----------|-----------------|-------------|------|-----------------------|--------|------------|---------------------------------------|---------------------------------------|---------|--------------------------|-------------------|-----------------------|------------|---------------------------|-------------------------|------------|--------------------|------------|--------------------|----------------------|------------|------------------------|---|
| | Partida no Asignables a Programa | Programa | Proyecto | Actividad /Obra | Código SNIP | Tipo | Objeto | Cuenta | Sub-Cuenta | Auxiliar | Denominación del Gasto | Función | Fuente de Financiamiento | Fuente Especifica | Organismo Financiador | Original | Modificaciones Anteriores | Modificación Trimestral | Vigente | Acumulado Anterior | Trimestre | | | A la Fecha | % Devengado a la Fecha | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| | | 11 | 07 | 0051 | | 2 | 7 | | | OBRAS | | | | | 281,630.00 | 0.00 | 0.00 | 281,630.00 | 0.00 | 0.00 | 0.00 | 281,630.00 | 100.00% | | | |
| | | 11 | 07 | 0051 | | 2 | 7 | 1 | | OBRAS EN EDIFICACIONES | | | | | 281,630.00 | 0.00 | 0.00 | 281,630.00 | 0.00 | 0.00 | 0.00 | 281,630.00 | 100.00% | | | |
| | | 11 | 07 | 0051 | | 2 | 7 | 1 | 2 | Obras para edificación no residencial | | | | | 281,630.00 | 0.00 | 0.00 | 281,630.00 | 0.00 | 0.00 | 0.00 | 281,630.00 | 100.00% | | | |
| 2.2 (I) | | 11 | 07 | 0051 | | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4.1.02 | 20 | 1955 | 100 | 281,630.00 | 0.00 | 0.00 | 281,630.00 | 0.00 | 0.00 | 0.00 | 281,630.00 | 100.00% | | |
| | | 11 | 07 | 0052 | | 2 | 7 | | | GASTOS | | | | | 92,000.00 | 0.00 | 0.00 | 92,000.00 | 0.00 | 0.00 | 0.00 | 92,000.00 | 100.00% | | | |
| | | 11 | 07 | 0052 | | 2 | 7 | | | OBRAS | | | | | 92,000.00 | 0.00 | 0.00 | 92,000.00 | 0.00 | 0.00 | 0.00 | 92,000.00 | 100.00% | | | |
| | | 11 | 07 | 0052 | | 2 | 7 | 1 | | OBRAS EN EDIFICACIONES | | | | | 92,000.00 | 0.00 | 0.00 | 92,000.00 | 0.00 | 0.00 | 0.00 | 92,000.00 | 100.00% | | | |
| | | 11 | 07 | 0052 | | 2 | 7 | 1 | 2 | Obras para edificación no residencial | | | | | 92,000.00 | 0.00 | 0.00 | 92,000.00 | 0.00 | 0.00 | 0.00 | 92,000.00 | 100.00% | | | |
| 2.2 (I) | | 11 | 07 | 0052 | | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4.1.02 | 20 | 1955 | 100 | 92,000.00 | 0.00 | 0.00 | 92,000.00 | 0.00 | 0.00 | 0.00 | 92,000.00 | 100.00% | | |
| | | 11 | 07 | 0053 | | 2 | 7 | | | GASTOS | | | | | 90,000.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 100.00% | | | |
| | | 11 | 07 | 0053 | | 2 | 7 | | | OBRAS | | | | | 90,000.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 100.00% | | | |
| | | 11 | 07 | 0053 | | 2 | 7 | 1 | | OBRAS EN EDIFICACIONES | | | | | 90,000.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 100.00% | | | |
| | | 11 | 07 | 0053 | | 2 | 7 | 1 | 2 | Obras para edificación no residencial | | | | | 90,000.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 100.00% | | | |
| 2.2 (I) | | 11 | 07 | 0053 | | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4.1.02 | 20 | 1955 | 100 | 90,000.00 | 0.00 | 0.00 | 90,000.00 | 0.00 | 0.00 | 0.00 | 90,000.00 | 100.00% | | |
| | | 11 | 08 | | | | | | | GASTOS | | | | | 592,366.00 | 0.00 | (220,000.00) | 372,366.00 | 0.00 | 0.00 | 0.00 | 372,366.00 | 100.00% | | | |
| | | 11 | 08 | 0051 | | 2 | 7 | | | OBRAS | | | | | 400,000.00 | 0.00 | (220,000.00) | 180,000.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 100.00% | | | |
| | | 11 | 08 | 0051 | | 2 | 7 | | | GASTOS | | | | | 400,000.00 | 0.00 | (220,000.00) | 180,000.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 100.00% | | | |
| | | 11 | 08 | 0051 | | 2 | 7 | 2 | | OBRAS | | | | | 400,000.00 | 0.00 | (220,000.00) | 180,000.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 100.00% | | | |
| | | 11 | 08 | 0051 | | 2 | 7 | 2 | 7 | INFRAESTRUCTURA | | | | | 400,000.00 | 0.00 | (220,000.00) | 180,000.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 100.00% | | | |
| | | 11 | 08 | 0051 | | 2 | 7 | 2 | 7 | Obras urbanísticas | | | | | 400,000.00 | 0.00 | (220,000.00) | 180,000.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 100.00% | | | |
| 2.2 (I) | | 11 | 08 | 0051 | | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | 4.1.02 | 20 | 1955 | 100 | 400,000.00 | 0.00 | (220,000.00) | 180,000.00 | 0.00 | 0.00 | 0.00 | 180,000.00 | 100.00% | | |
| | | 11 | 08 | 0052 | | 2 | 7 | | | GASTOS | | | | | 27,500.00 | 0.00 | 0.00 | 27,500.00 | 0.00 | 0.00 | 0.00 | 27,500.00 | 100.00% | | | |
| | | 11 | 08 | 0052 | | 2 | 7 | | | OBRAS | | | | | 27,500.00 | 0.00 | 0.00 | 27,500.00 | 0.00 | 0.00 | 0.00 | 27,500.00 | 100.00% | | | |
| | | 11 | 08 | 0052 | | 2 | 7 | 1 | | OBRAS EN EDIFICACIONES | | | | | 27,500.00 | 0.00 | 0.00 | 27,500.00 | 0.00 | 0.00 | 0.00 | 27,500.00 | 100.00% | | | |
| | | 11 | 08 | 0052 | | 2 | 7 | 1 | 2 | Obras para edificación no residencial | | | | | 27,500.00 | 0.00 | 0.00 | 27,500.00 | 0.00 | 0.00 | 0.00 | 27,500.00 | 100.00% | | | |
| 2.2 (I) | | 11 | 08 | 0052 | | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4.1.02 | 20 | 1955 | 100 | 27,500.00 | 0.00 | 0.00 | 27,500.00 | 0.00 | 0.00 | 0.00 | 27,500.00 | 100.00% | | |
| | | 11 | 08 | 0053 | | 2 | 7 | | | GASTOS | | | | | 50,250.00 | 0.00 | 0.00 | 50,250.00 | 0.00 | 0.00 | 0.00 | 50,250.00 | 100.00% | | | |
| | | 11 | 08 | 0053 | | 2 | 7 | | | OBRAS | | | | | 50,250.00 | 0.00 | 0.00 | 50,250.00 | 0.00 | 0.00 | 0.00 | 50,250.00 | 100.00% | | | |
| | | 11 | 08 | 0053 | | 2 | 7 | 1 | | OBRAS EN EDIFICACIONES | | | | | 50,250.00 | 0.00 | 0.00 | 50,250.00 | 0.00 | 0.00 | 0.00 | 50,250.00 | 100.00% | | | |
| | | 11 | 08 | 0053 | | 2 | 7 | 1 | 2 | Obras para edificación no residencial | | | | | 50,250.00 | 0.00 | 0.00 | 50,250.00 | 0.00 | 0.00 | 0.00 | 50,250.00 | 100.00% | | | |
| 2.2 (I) | | 11 | 08 | 0053 | | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4.1.02 | 20 | 1955 | 100 | 50,250.00 | 0.00 | 0.00 | 50,250.00 | 0.00 | 0.00 | 0.00 | 50,250.00 | 100.00% | | |
| | | 11 | 08 | 0054 | | 2 | 7 | | | GASTOS | | | | | 39,416.00 | 0.00 | 0.00 | 39,416.00 | 0.00 | 0.00 | 0.00 | 39,416.00 | 100.00% | | | |
| | | 11 | 08 | 0054 | | 2 | 7 | | | OBRAS | | | | | 39,416.00 | 0.00 | 0.00 | 39,416.00 | 0.00 | 0.00 | 0.00 | 39,416.00 | 100.00% | | | |
| | | 11 | 08 | 0054 | | 2 | 7 | 1 | | OBRAS EN EDIFICACIONES | | | | | 39,416.00 | 0.00 | 0.00 | 39,416.00 | 0.00 | 0.00 | 0.00 | 39,416.00 | 100.00% | | | |
| | | 11 | 08 | 0054 | | 2 | 7 | 1 | 2 | Obras para edificación no residencial | | | | | 39,416.00 | 0.00 | 0.00 | 39,416.00 | 0.00 | 0.00 | 0.00 | 39,416.00 | 100.00% | | | |
| 2.2 (I) | | 11 | 08 | 0054 | | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4.1.02 | 20 | 1955 | 100 | 39,416.00 | 0.00 | 0.00 | 39,416.00 | 0.00 | 0.00 | 0.00 | 39,416.00 | 100.00% | | |
| | | 11 | 08 | 0055 | | 2 | 7 | | | GASTOS | | | | | 65,200.00 | 0.00 | 0.00 | 65,200.00 | 0.00 | 0.00 | 0.00 | 65,200.00 | 100.00% | | | |
| | | 11 | 08 | 0055 | | 2 | 7 | | | OBRAS | | | | | 65,200.00 | 0.00 | 0.00 | 65,200.00 | 0.00 | 0.00 | 0.00 | 65,200.00 | 100.00% | | | |
| | | 11 | 08 | 0055 | | 2 | 7 | 1 | | OBRAS EN EDIFICACIONES | | | | | 65,200.00 | 0.00 | 0.00 | 65,200.00 | 0.00 | 0.00 | 0.00 | 65,200.00 | 100.00% | | | |
| | | 11 | 08 | 0055 | | 2 | 7 | 1 | 2 | Obras para edificación no residencial | | | | | 65,200.00 | 0.00 | 0.00 | 65,200.00 | 0.00 | 0.00 | 0.00 | 65,200.00 | 100.00% | | | |
| 2.2 (I) | | 11 | 08 | 0055 | | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4.1.02 | 20 | 1955 | 100 | 65,200.00 | 0.00 | 0.00 | 65,200.00 | 0.00 | 0.00 | 0.00 | 65,200.00 | 100.00% | | |
| | | 11 | 08 | 0056 | | 2 | 7 | | | GASTOS | | | | | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 100.00% | | | |
| | | 11 | 08 | 0056 | | 2 | 7 | | | OBRAS | | | | | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 100.00% | | | |
| | | 11 | 08 | 0056 | | 2 | 7 | 1 | | OBRAS EN EDIFICACIONES | | | | | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 100.00% | | | |
| | | 11 | 08 | 0056 | | 2 | 7 | 1 | 2 | Obras para edificación no residencial | | | | | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 100.00% | | | |
| 2.2 (I) | | 11 | 08 | 0056 | | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4.1.02 | 20 | 1955 | 100 | 10,000.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 100.00% | | |
| | | 11 | 14 | | | | | | | | | | | | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 90,020.00 | 51,332.00 | 141,352.00 | 28.27% | 358,648.00 | 71.73% | | |

