

MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
EJECUCIÓN TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: **7185** Denominación: **Ayuntamiento Municipal de Cristobal**

| Destino de Fondos | Estructura Programática   |          |          |                 |      | SNIP | Clasificador del Gasto |        |           |          |                                              | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto  |                |                | Devengado          |              |              |                        | Balance Disponible | % Balance Disponible |
|-------------------|---------------------------|----------|----------|-----------------|------|------|------------------------|--------|-----------|----------|----------------------------------------------|---------|-----------------------|-------------------|-----------------------|--------------|----------------|----------------|--------------------|--------------|--------------|------------------------|--------------------|----------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/ Obra | Tipo |      | Objeto                 | Cuenta | Subcuenta | Auxiliar | Denominación del Gasto                       |         |                       |                   |                       | Original     | Modificaciones | Vigente        | Acumulado Anterior | Trimestre    | A la Fecha   | % Devengado a la Fecha |                    |                      |
| 1                 | 2                         | 3        | 4        | 5               | 6    | 7    | 8                      | 9      | 10        | 11       | 12                                           | 13      | 14                    | 15                | 16                    | 17           | 18             | 19 = 17 +/- 18 | 20                 | 21           | 22 = 20 + 21 | 23 = 22 ÷ 19           | 24 = 19 - 22       | 25 = 24 ÷ 19         |
| 1.1               |                           |          |          |                 |      |      |                        |        |           |          | Gastos de Personal                           |         |                       |                   |                       | 5,304,804.00 | -21,132.82     | 5,283,671.18   | 1,208,403.59       | 1,199,292.06 | 2,407,695.65 | 45.57                  | 2,875,975.53       | 54.43                |
| 1.1               |                           |          |          |                 |      | 2    |                        |        |           |          | CLASIFICADOR DEL GASTO                       |         |                       |                   |                       | 5,304,804.00 | -21,132.82     | 5,283,671.18   | 1,208,403.59       | 1,199,292.06 | 2,407,695.65 | 45.57                  | 2,875,975.53       | 54.43                |
| 1.1               |                           | 01       |          |                 |      |      |                        |        |           |          | Normas, Políticas y Administración Municipal |         |                       |                   |                       | 5,279,767.00 | -15,000.00     | 5,264,767.00   | 1,190,387.08       | 1,199,292.06 | 2,389,679.14 | 45.39                  | 2,875,087.86       | 54.61                |
| 1.1               |                           | 01       | 00       | 0001            |      |      |                        |        |           |          | Normas y Seguimientos                        |         |                       |                   |                       | 1,883,424.00 | -35,000.00     | 1,848,424.00   | 424,711.19         | 426,000.00   | 850,711.19   | 46.02                  | 997,712.81         | 53.98                |
| 1.1               |                           | 01       | 00       | 0001            |      | 2    | 1                      |        |           |          | REMUNERACIONES Y CONTRIBUCIONES              |         |                       |                   |                       | 1,883,424.00 | -35,000.00     | 1,848,424.00   | 424,711.19         | 426,000.00   | 850,711.19   | 46.02                  | 997,712.81         | 53.98                |
| 1.1               |                           | 01       | 00       | 0001            |      | 2    | 1                      | 1      |           |          | REMUNERACIONES                               |         |                       |                   |                       | 1,883,424.00 | -35,000.00     | 1,848,424.00   | 424,711.19         | 426,000.00   | 850,711.19   | 46.02                  | 997,712.81         | 53.98                |
| 1.1               |                           | 01       | 00       | 0001            |      | 2    | 1                      | 1      | 1         | 01       | Sueldos fijos                                | 1101    | 20                    | 1955              | 100                   | 1,704,000.00 | 0.00           | 1,704,000.00   | 424,711.19         | 426,000.00   | 850,711.19   | 49.92                  | 853,288.81         | 50.08                |
| 1.1               |                           | 01       | 00       | 0001            |      | 2    | 1                      | 1      | 4         | 01       | Sueldo Anual No. 13                          | 1101    | 50                    | 2006              | 001                   | 142,000.00   | 0.00           | 142,000.00     | 0.00               | 0.00         | 0.00         | 0.00                   | 142,000.00         | 100.00               |
| 1.1               |                           | 01       | 00       | 0001            |      | 2    | 1                      | 1      | 5         | 01       | Prestaciones económicas                      | 1101    | 20                    | 1955              | 100                   | 37,424.00    | -35,000.00     | 2,424.00       | 0.00               | 0.00         | 0.00         | 0.00                   | 2,424.00           | 100.00               |
| 1.1               |                           | 01       | 00       | 0003            |      |      |                        |        |           |          | Administración Municipal                     |         |                       |                   |                       | 2,195,443.00 | 20,000.00      | 2,215,443.00   | 542,755.89         | 573,792.06   | 1,116,547.95 | 50.40                  | 1,098,895.05       | 49.60                |
| 1.1               |                           | 01       | 00       | 0003            |      | 2    | 1                      |        |           |          | REMUNERACIONES Y CONTRIBUCIONES              |         |                       |                   |                       | 2,170,000.00 | -95,000.00     | 2,075,000.00   | 500,971.01         | 541,782.83   | 1,042,753.84 | 50.25                  | 1,032,246.16       | 49.75                |
| 1.1               |                           | 01       | 00       | 0003            |      | 2    | 1                      | 1      |           |          | REMUNERACIONES                               |         |                       |                   |                       | 2,170,000.00 | -121,000.00    | 2,049,000.00   | 500,971.01         | 515,832.83   | 1,016,803.84 | 49.62                  | 1,032,196.16       | 50.38                |
| 1.1               |                           | 01       | 00       | 0003            |      | 2    | 1                      | 1      | 1         |          | Remuneraciones al personal fijo              |         |                       |                   |                       | 2,005,500.00 | -151,000.00    | 1,854,500.00   | 490,971.01         | 504,832.83   | 995,803.84   | 53.70                  | 858,696.16         | 46.30                |
| 1.1               |                           | 01       | 00       | 0003            |      | 2    | 1                      | 1      | 1         | 01       | Sueldos fijos                                | 1101    | 20                    | 1955              | 100                   | 1,974,000.00 | -136,000.00    | 1,838,000.00   | 487,971.01         | 501,832.83   | 989,803.84   | 53.85                  | 848,196.16         | 46.15                |
| 1.1               |                           | 01       | 00       | 0003            |      | 2    | 1                      | 1      | 1         | 05       | Incentivos y escalafón                       | 1101    | 50                    | 2006              | 001                   | 31,500.00    | -15,000.00     | 16,500.00      | 3,000.00           | 3,000.00     | 6,000.00     | 36.36                  | 10,500.00          | 63.64                |
| 1.1               |                           | 01       | 00       | 0003            |      | 2    | 1                      | 1      | 2         | 01       | Sueldos al personal contratado e igualado    | 1101    | 20                    | 1955              | 100                   | 0.00         | 30,000.00      | 30,000.00      | 10,000.00          | 11,000.00    | 21,000.00    | 70.00                  | 9,000.00           | 30.00                |
| 1.1               |                           | 01       | 00       | 0003            |      | 2    | 1                      | 1      | 4         | 01       | Sueldo Anual No. 13                          | 1101    | 50                    | 2006              | 001                   | 164,500.00   | 0.00           | 164,500.00     | 0.00               | 0.00         | 0.00         | 0.00                   | 164,500.00         | 100.00               |
| 1.1               |                           | 01       | 00       | 0003            |      | 2    | 1                      | 2      |           |          | SOBRESUELDOS                                 |         |                       |                   |                       | 0.00         | 26,000.00      | 26,000.00      | 0.00               | 25,950.00    | 25,950.00    | 99.81                  | 50.00              | 0.19                 |
| 1.1               |                           | 01       | 00       | 0003            |      | 2    | 1                      | 2      | 2         | 08       | Compensaciones especiales                    | 1101    | 20                    | 1955              | 100                   | 0.00         | 26,000.00      | 26,000.00      | 0.00               | 25,950.00    | 25,950.00    | 99.81                  | 50.00              | 0.19                 |
| 1.1               |                           | 01       | 00       | 0003            |      | 2    | 2                      |        |           |          | CONTRATACIÓN DE SERVICIOS                    |         |                       |                   |                       | 25,443.00    | 115,000.00     | 140,443.00     | 41,784.88          | 32,009.23    | 73,794.11    | 52.54                  | 66,648.89          | 47.46                |
| 1.1               |                           | 01       | 00       | 0003            |      | 2    | 2                      | 3      |           |          | VIÁTICOS                                     |         |                       |                   |                       | 0.00         | 35,000.00      | 35,000.00      | 8,200.00           | 9,780.00     | 17,980.00    | 51.37                  | 17,020.00          | 48.63                |

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CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: **7185** Denominación: **Ayuntamiento Municipal de Cristobal**

| Destino de Fondos | Estructura Programática   |          |          |                 | SNIP | Clasificador del Gasto |        |        |           |          | Función                                              | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto            |            |                | Devengado      |                    |            |              | Balance Disponible | % Balance Disponible |                        |
|-------------------|---------------------------|----------|----------|-----------------|------|------------------------|--------|--------|-----------|----------|------------------------------------------------------|-----------------------|-------------------|-----------------------|------------------------|------------|----------------|----------------|--------------------|------------|--------------|--------------------|----------------------|------------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/ Obra |      | Tipo                   | Objeto | Cuenta | Subcuenta | Auxiliar |                                                      |                       |                   |                       | Denominación del Gasto | Original   | Modificaciones | Vigente        | Acumulado Anterior | Trimestre  | A la Fecha   |                    |                      | % Devengado a la Fecha |
| 1                 | 2                         | 3        | 4        | 5               | 6    | 7                      | 8      | 9      | 10        | 11       | 12                                                   | 13                    | 14                | 15                    | 16                     | 17         | 18             | 19 = 17 +/- 18 | 20                 | 21         | 22 = 20 + 21 | 23 = 22 ÷ 19       | 24 = 19 - 22         | 25 = 24 ÷ 19           |
| 1.1               |                           | 01       | 00       | 0003            |      | 2                      | 2      | 3      | 1         |          | Viáticos dentro del país                             |                       |                   |                       |                        | 0.00       | 35,000.00      | 35,000.00      | 8,200.00           | 9,780.00   | 17,980.00    | 51.37              | 17,020.00            | 48.63                  |
| 1.1               |                           | 01       | 00       | 0003            |      | 2                      | 2      | 3      | 1         | 01       | Viáticos dentro del país                             | 1101                  | 20                | 1955                  | 100                    | 0.00       | 20,000.00      | 20,000.00      | 0.00               | 3,000.00   | 3,000.00     | 15.00              | 17,000.00            | 85.00                  |
| 1.1               |                           | 01       | 00       | 0003            |      | 2                      | 2      | 3      | 1         | 01       | Viáticos dentro del país                             | 1101                  | 50                | 2006                  | 001                    | 0.00       | 15,000.00      | 15,000.00      | 8,200.00           | 6,780.00   | 14,980.00    | 99.87              | 20.00                | 0.13                   |
| 1.1               |                           | 01       | 00       | 0003            |      | 2                      | 2      | 8      |           |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES |                       |                   |                       |                        | 25,443.00  | 80,000.00      | 105,443.00     | 33,584.88          | 22,229.23  | 55,814.11    | 52.93              | 49,628.89            | 47.07                  |
| 1.1               |                           | 01       | 00       | 0003            |      | 2                      | 2      | 8      | 2         | 01       | Comisiones y gastos bancarios                        | 1101                  | 20                | 1955                  | 100                    | 25,443.00  | -10,000.00     | 15,443.00      | 3,584.88           | 2,229.23   | 5,814.11     | 37.65              | 9,628.89             | 62.35                  |
| 1.1               |                           | 01       | 00       | 0003            |      | 2                      | 2      | 8      | 7         | 02       | Servicios jurídicos                                  | 1101                  | 20                | 1955                  | 100                    | 0.00       | 90,000.00      | 90,000.00      | 30,000.00          | 20,000.00  | 50,000.00    | 55.56              | 40,000.00            | 44.44                  |
| 1.1               |                           | 01       | 00       | 0004            |      |                        |        |        |           |          | Servicios Administrativos y Financieros              |                       |                   |                       |                        | 571,400.00 | 0.00           | 571,400.00     | 152,420.00         | 129,000.00 | 281,420.00   | 49.25              | 289,980.00           | 50.75                  |
| 1.1               |                           | 01       | 00       | 0004            |      | 2                      | 1      |        |           |          | REMUNERACIONES Y CONTRIBUCIONES                      |                       |                   |                       |                        | 563,800.00 | 0.00           | 563,800.00     | 145,500.00         | 129,000.00 | 274,500.00   | 48.69              | 289,300.00           | 51.31                  |
| 1.1               |                           | 01       | 00       | 0004            |      | 2                      | 1      | 1      |           |          | REMUNERACIONES                                       |                       |                   |                       |                        | 546,000.00 | 0.00           | 546,000.00     | 128,000.00         | 129,000.00 | 257,000.00   | 47.07              | 289,000.00           | 52.93                  |
| 1.1               |                           | 01       | 00       | 0004            |      | 2                      | 1      | 1      | 1         | 01       | Sueldos fijos                                        | 1102                  | 20                | 1955                  | 100                    | 504,000.00 | 0.00           | 504,000.00     | 128,000.00         | 129,000.00 | 257,000.00   | 50.99              | 247,000.00           | 49.01                  |
| 1.1               |                           | 01       | 00       | 0004            |      | 2                      | 1      | 1      | 4         | 01       | Sueldo Anual No. 13                                  | 1102                  | 50                | 2006                  | 001                    | 42,000.00  | 0.00           | 42,000.00      | 0.00               | 0.00       | 0.00         | 0.00               | 42,000.00            | 100.00                 |
| 1.1               |                           | 01       | 00       | 0004            |      | 2                      | 1      | 3      |           |          | DIETAS Y GASTOS DE REPRESENTACION                    |                       |                   |                       |                        | 17,800.00  | 0.00           | 17,800.00      | 17,500.00          | 0.00       | 17,500.00    | 98.31              | 300.00               | 1.69                   |
| 1.1               |                           | 01       | 00       | 0004            |      | 2                      | 1      | 3      | 1         | 01       | Dietas en el país                                    | 1102                  | 20                | 1955                  | 100                    | 17,800.00  | 0.00           | 17,800.00      | 17,500.00          | 0.00       | 17,500.00    | 98.31              | 300.00               | 1.69                   |
| 1.1               |                           | 01       | 00       | 0004            |      | 2                      | 2      |        |           |          | CONTRATACIÓN DE SERVICIOS                            |                       |                   |                       |                        | 7,600.00   | 0.00           | 7,600.00       | 6,920.00           | 0.00       | 6,920.00     | 91.05              | 680.00               | 8.95                   |
| 1.1               |                           | 01       | 00       | 0004            |      | 2                      | 2      | 3      |           |          | VIÁTICOS                                             |                       |                   |                       |                        | 7,600.00   | 0.00           | 7,600.00       | 6,920.00           | 0.00       | 6,920.00     | 91.05              | 680.00               | 8.95                   |
| 1.1               |                           | 01       | 00       | 0004            |      | 2                      | 2      | 3      | 1         | 01       | Viáticos dentro del país                             | 1102                  | 20                | 1955                  | 100                    | 7,600.00   | 0.00           | 7,600.00       | 6,920.00           | 0.00       | 6,920.00     | 91.05              | 680.00               | 8.95                   |
| 1.1               |                           | 01       | 00       | 0005            |      |                        |        |        |           |          | Gestión Urbana, Planeación y Regulación Uso de Suelo |                       |                   |                       |                        | 305,500.00 | 0.00           | 305,500.00     | 70,500.00          | 70,500.00  | 141,000.00   | 46.15              | 164,500.00           | 53.85                  |
| 1.1               |                           | 01       | 00       | 0005            |      | 2                      | 1      |        |           |          | REMUNERACIONES Y CONTRIBUCIONES                      |                       |                   |                       |                        | 305,500.00 | 0.00           | 305,500.00     | 70,500.00          | 70,500.00  | 141,000.00   | 46.15              | 164,500.00           | 53.85                  |
| 1.1               |                           | 01       | 00       | 0005            |      | 2                      | 1      | 1      |           |          | REMUNERACIONES                                       |                       |                   |                       |                        | 305,500.00 | 0.00           | 305,500.00     | 70,500.00          | 70,500.00  | 141,000.00   | 46.15              | 164,500.00           | 53.85                  |
| 1.1               |                           | 01       | 00       | 0005            |      | 2                      | 1      | 1      | 1         | 01       | Sueldos fijos                                        | 1102                  | 20                | 1955                  | 100                    | 282,000.00 | 0.00           | 282,000.00     | 70,500.00          | 70,500.00  | 141,000.00   | 50.00              | 141,000.00           | 50.00                  |

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CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: **7185** Denominación: **Ayuntamiento Municipal de Cristobal**

| Destino de Fondos | Estructura Programática   |          |          |                 | SNIP | Clasificador del Gasto |        |        |           |          | Denominación del Gasto                               | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto |                |                | Devengado          |           |              |                        | Balance Disponible | % Balance Disponible |
|-------------------|---------------------------|----------|----------|-----------------|------|------------------------|--------|--------|-----------|----------|------------------------------------------------------|---------|-----------------------|-------------------|-----------------------|-------------|----------------|----------------|--------------------|-----------|--------------|------------------------|--------------------|----------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/ Obra |      | Tipo                   | Objeto | Cuenta | Subcuenta | Auxiliar |                                                      |         |                       |                   |                       | Original    | Modificaciones | Vigente        | Acumulado Anterior | Trimestre | A la Fecha   | % Devengado a la Fecha |                    |                      |
| 1                 | 2                         | 3        | 4        | 5               | 6    | 7                      | 8      | 9      | 10        | 11       | 12                                                   | 13      | 14                    | 15                | 16                    | 17          | 18             | 19 = 17 +/- 18 | 20                 | 21        | 22 = 20 + 21 | 23 = 22 ÷ 19           | 24 = 19 - 22       | 25 = 24 ÷ 19         |
| 1.1               |                           | 01       | 00       | 0005            |      | 2                      | 1      | 1      | 4         | 01       | Sueldo Anual No. 13                                  | 1102    | 50                    | 2006              | 001                   | 23,500.00   | 0.00           | 23,500.00      | 0.00               | 0.00      | 0.00         | 0.00                   | 23,500.00          | 100.00               |
| 1.1               |                           | 01       | 00       | 0006            |      |                        |        |        |           |          | Formulación de Planes, Proyectos y Programas         |         |                       |                   |                       | 324,000.00  | 0.00           | 324,000.00     | 0.00               | 0.00      | 0.00         | 0.00                   | 324,000.00         | 100.00               |
| 1.1               |                           | 01       | 00       | 0006            |      | 2                      | 1      |        |           |          | REMUNERACIONES Y CONTRIBUCIONES                      |         |                       |                   |                       | 324,000.00  | 0.00           | 324,000.00     | 0.00               | 0.00      | 0.00         | 0.00                   | 324,000.00         | 100.00               |
| 1.1               |                           | 01       | 00       | 0006            |      | 2                      | 1      | 1      |           |          | REMUNERACIONES                                       |         |                       |                   |                       | 324,000.00  | 0.00           | 324,000.00     | 0.00               | 0.00      | 0.00         | 0.00                   | 324,000.00         | 100.00               |
| 1.1               |                           | 01       | 00       | 0006            |      | 2                      | 1      | 1      | 1         | 01       | Sueldos fijos                                        | 1102    | 20                    | 1955              | 100                   | 324,000.00  | 0.00           | 324,000.00     | 0.00               | 0.00      | 0.00         | 0.00                   | 324,000.00         | 100.00               |
| 1.1               |                           | 11       |          |                 |      |                        |        |        |           |          | Obras Públicas Municipales                           |         |                       |                   |                       | 25,037.00   | -25,000.00     | 37.00          | 0.00               | 0.00      | 0.00         | 0.00                   | 37.00              | 100.00               |
| 1.1               |                           | 11       | 00       | 0001            |      |                        |        |        |           |          | Coordinación, Ejecución y Fiscalización de Obras     |         |                       |                   |                       | 25,037.00   | -25,000.00     | 37.00          | 0.00               | 0.00      | 0.00         | 0.00                   | 37.00              | 100.00               |
| 1.1               |                           | 11       | 00       | 0001            |      | 2                      | 2      |        |           |          | CONTRATACIÓN DE SERVICIOS                            |         |                       |                   |                       | 25,037.00   | -25,000.00     | 37.00          | 0.00               | 0.00      | 0.00         | 0.00                   | 37.00              | 100.00               |
| 1.1               |                           | 11       | 00       | 0001            |      | 2                      | 2      | 8      |           |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES |         |                       |                   |                       | 25,037.00   | -25,000.00     | 37.00          | 0.00               | 0.00      | 0.00         | 0.00                   | 37.00              | 100.00               |
| 1.1               |                           | 11       | 00       | 0001            |      | 2                      | 2      | 8      | 7         | 05       | Servicios de informática y sistemas computarizados   | 2503    | 20                    | 1955              | 100                   | 25,037.00   | -25,000.00     | 37.00          | 0.00               | 0.00      | 0.00         | 0.00                   | 37.00              | 100.00               |
| 1.1               | 96                        |          |          |                 |      |                        |        |        |           |          | Deuda Pública Y Otras Operaciones Financieras        |         |                       |                   |                       | 0.00        | 18,867.18      | 18,867.18      | 18,016.51          | 0.00      | 18,016.51    | 95.49                  | 850.67             | 4.51                 |
| 1.1               | 96                        |          |          | 0002            |      | 2                      | 9      |        |           |          | GASTOS FINANCIEROS                                   |         |                       |                   |                       | 0.00        | 18,867.18      | 18,867.18      | 18,016.51          | 0.00      | 18,016.51    | 95.49                  | 850.67             | 4.51                 |
| 1.1               | 96                        |          |          | 0002            |      | 2                      | 9      | 1      |           |          | INTERESES DE LA DEUDA PUBLICA INTERNA                |         |                       |                   |                       | 0.00        | 18,867.18      | 18,867.18      | 18,016.51          | 0.00      | 18,016.51    | 95.49                  | 850.67             | 4.51                 |
| 1.1               | 96                        |          |          | 0002            |      | 2                      | 9      | 1      | 1         | 01       | Intereses de la deuda pública interna de corto plazo | 5101    | 30                    | 9998              | 102                   | 0.00        | 18,867.18      | 18,867.18      | 18,016.51          | 0.00      | 18,016.51    | 95.49                  | 850.67             | 4.51                 |

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| Destino de Fondos | Estructura Programática   |          |          |                 |      | SNIP | Clasificador del Gasto |        |           |          |                                                      | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto  |                |                | Devengado          |              |              |                        | Balance Disponible | % Balance Disponible |
|-------------------|---------------------------|----------|----------|-----------------|------|------|------------------------|--------|-----------|----------|------------------------------------------------------|---------|-----------------------|-------------------|-----------------------|--------------|----------------|----------------|--------------------|--------------|--------------|------------------------|--------------------|----------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/ Obra | Tipo |      | Objeto                 | Cuenta | Subcuenta | Auxiliar | Denominación del Gasto                               |         |                       |                   |                       | Original     | Modificaciones | Vigente        | Acumulado Anterior | Trimestre    | A la Fecha   | % Devengado a la Fecha |                    |                      |
| 1                 | 2                         | 3        | 4        | 5               | 6    | 7    | 8                      | 9      | 10        | 11       | 12                                                   | 13      | 14                    | 15                | 16                    | 17           | 18             | 19 = 17 +/- 18 | 20                 | 21           | 22 = 20 + 21 | 23 = 22 ÷ 19           | 24 = 19 - 22       | 25 = 24 ÷ 19         |
| 1.2               |                           |          |          |                 |      |      |                        |        |           |          | Servicios Municipales                                |         |                       |                   |                       | 6,562,397.00 | 330,590.03     | 6,892,987.03   | 1,612,571.59       | 1,695,999.18 | 3,308,570.77 | 48.00                  | 3,584,416.26       | 52.00                |
| 1.2               |                           |          |          |                 |      | 2    |                        |        |           |          | CLASIFICADOR DEL GASTO                               |         |                       |                   |                       | 6,562,397.00 | 330,590.03     | 6,892,987.03   | 1,612,571.59       | 1,695,999.18 | 3,308,570.77 | 48.00                  | 3,584,416.26       | 52.00                |
| 1.2               |                           | 01       |          |                 |      |      |                        |        |           |          | Normas, Políticas y Administración Municipal         |         |                       |                   |                       | 1,594,454.00 | 165,000.00     | 1,759,454.00   | 218,401.59         | 362,217.18   | 580,618.77   | 33.00                  | 1,178,835.23       | 67.00                |
| 1.2               |                           | 01       | 00       | 0001            |      |      |                        |        |           |          | Normas y Seguimientos                                |         |                       |                   |                       | 200,000.00   | 0.00           | 200,000.00     | 26,250.00          | 26,250.00    | 52,500.00    | 26.25                  | 147,500.00         | 73.75                |
| 1.2               |                           | 01       | 00       | 0001            |      | 2    | 1                      |        |           |          | REMUNERACIONES Y CONTRIBUCIONES                      |         |                       |                   |                       | 110,000.00   | 0.00           | 110,000.00     | 26,250.00          | 26,250.00    | 52,500.00    | 47.73                  | 57,500.00          | 52.27                |
| 1.2               |                           | 01       | 00       | 0001            |      | 2    | 1                      | 1      |           |          | REMUNERACIONES                                       |         |                       |                   |                       | 5,000.00     | 0.00           | 5,000.00       | 0.00               | 0.00         | 0.00         | 0.00                   | 5,000.00           | 100.00               |
| 1.2               |                           | 01       | 00       | 0001            |      | 2    | 1                      | 1      | 5         | 01       | Prestaciones económicas                              | 1101    | 20                    | 1955              | 100                   | 5,000.00     | 0.00           | 5,000.00       | 0.00               | 0.00         | 0.00         | 0.00                   | 5,000.00           | 100.00               |
| 1.2               |                           | 01       | 00       | 0001            |      | 2    | 1                      | 3      |           |          | DIETAS Y GASTOS DE REPRESENTACION                    |         |                       |                   |                       | 105,000.00   | 0.00           | 105,000.00     | 26,250.00          | 26,250.00    | 52,500.00    | 50.00                  | 52,500.00          | 50.00                |
| 1.2               |                           | 01       | 00       | 0001            |      | 2    | 1                      | 3      | 2         | 01       | Gastos de representación en el pais                  | 1101    | 20                    | 1955              | 100                   | 105,000.00   | 0.00           | 105,000.00     | 26,250.00          | 26,250.00    | 52,500.00    | 50.00                  | 52,500.00          | 50.00                |
| 1.2               |                           | 01       | 00       | 0001            |      | 2    | 2                      |        |           |          | CONTRATACIÓN DE SERVICIOS                            |         |                       |                   |                       | 90,000.00    | 0.00           | 90,000.00      | 0.00               | 0.00         | 0.00         | 0.00                   | 90,000.00          | 100.00               |
| 1.2               |                           | 01       | 00       | 0001            |      | 2    | 2                      | 8      |           |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES |         |                       |                   |                       | 90,000.00    | 0.00           | 90,000.00      | 0.00               | 0.00         | 0.00         | 0.00                   | 90,000.00          | 100.00               |
| 1.2               |                           | 01       | 00       | 0001            |      | 2    | 2                      | 8      | 7         | 02       | Servicios jurídicos                                  | 1101    | 20                    | 1955              | 100                   | 90,000.00    | 0.00           | 90,000.00      | 0.00               | 0.00         | 0.00         | 0.00                   | 90,000.00          | 100.00               |
| 1.2               |                           | 01       | 00       | 0003            |      |      |                        |        |           |          | Administración Municipal                             |         |                       |                   |                       | 974,000.00   | 160,000.00     | 1,134,000.00   | 79,951.59          | 230,967.18   | 310,918.77   | 27.42                  | 823,081.23         | 72.58                |
| 1.2               |                           | 01       | 00       | 0003            |      | 2    | 1                      |        |           |          | REMUNERACIONES Y CONTRIBUCIONES                      |         |                       |                   |                       | 205,000.00   | 0.00           | 205,000.00     | 48,750.00          | 48,750.00    | 97,500.00    | 47.56                  | 107,500.00         | 52.44                |
| 1.2               |                           | 01       | 00       | 0003            |      | 2    | 1                      | 3      |           |          | DIETAS Y GASTOS DE REPRESENTACION                    |         |                       |                   |                       | 205,000.00   | 0.00           | 205,000.00     | 48,750.00          | 48,750.00    | 97,500.00    | 47.56                  | 107,500.00         | 52.44                |
| 1.2               |                           | 01       | 00       | 0003            |      | 2    | 1                      | 3      | 1         | 01       | Dietas en el país                                    | 1101    | 20                    | 1955              | 100                   | 10,000.00    | 0.00           | 10,000.00      | 0.00               | 0.00         | 0.00         | 0.00                   | 10,000.00          | 100.00               |
| 1.2               |                           | 01       | 00       | 0003            |      | 2    | 1                      | 3      | 2         | 01       | Gastos de representación en el pais                  | 1101    | 20                    | 1955              | 100                   | 195,000.00   | 0.00           | 195,000.00     | 48,750.00          | 48,750.00    | 97,500.00    | 50.00                  | 97,500.00          | 50.00                |
| 1.2               |                           | 01       | 00       | 0003            |      | 2    | 2                      |        |           |          | CONTRATACIÓN DE SERVICIOS                            |         |                       |                   |                       | 169,000.00   | 18,000.00      | 187,000.00     | 31,201.59          | 32,217.18    | 63,418.77    | 33.91                  | 123,581.23         | 66.09                |
| 1.2               |                           | 01       | 00       | 0003            |      | 2    | 2                      | 1      |           |          | SERVICIOS BASICOS                                    |         |                       |                   |                       | 144,000.00   | 0.00           | 144,000.00     | 28,000.00          | 27,000.00    | 55,000.00    | 38.19                  | 89,000.00          | 61.81                |

MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
EJECUCIÓN TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: **7185** Denominación: **Ayuntamiento Municipal de Cristobal**

| Destino de Fondos | Estructura Programática   |          |          |                 | SNIP | Clasificador del Gasto |        |        |           |          | Función                                                 | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto            |            |                | Devengado      |                    |            |              | Balance Disponible | % Balance Disponible |                        |
|-------------------|---------------------------|----------|----------|-----------------|------|------------------------|--------|--------|-----------|----------|---------------------------------------------------------|-----------------------|-------------------|-----------------------|------------------------|------------|----------------|----------------|--------------------|------------|--------------|--------------------|----------------------|------------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/ Obra |      | Tipo                   | Objeto | Cuenta | Subcuenta | Auxiliar |                                                         |                       |                   |                       | Denominación del Gasto | Original   | Modificaciones | Vigente        | Acumulado Anterior | Trimestre  | A la Fecha   |                    |                      | % Devengado a la Fecha |
| 1                 | 2                         | 3        | 4        | 5               | 6    | 7                      | 8      | 9      | 10        | 11       | 12                                                      | 13                    | 14                | 15                    | 16                     | 17         | 18             | 19 = 17 +/- 18 | 20                 | 21         | 22 = 20 + 21 | 23 = 22 ÷ 19       | 24 = 19 - 22         | 25 = 24 ÷ 19           |
| 1.2               |                           | 01       | 00       | 0003            |      | 2                      | 2      | 1      | 3         | 01       | Teléfono local                                          | 1101                  | 20                | 1955                  | 100                    | 144,000.00 | 0.00           | 144,000.00     | 28,000.00          | 27,000.00  | 55,000.00    | 38.19              | 89,000.00            | 61.81                  |
| 1.2               |                           | 01       | 00       | 0003            |      | 2                      | 2      | 3      |           |          | VIÁTICOS                                                |                       |                   |                       |                        | 25,000.00  | 0.00           | 25,000.00      | 0.00               | 0.00       | 0.00         | 0.00               | 25,000.00            | 100.00                 |
| 1.2               |                           | 01       | 00       | 0003            |      | 2                      | 2      | 3      | 1         | 01       | Viáticos dentro del país                                | 1101                  | 20                | 1955                  | 100                    | 25,000.00  | 0.00           | 25,000.00      | 0.00               | 0.00       | 0.00         | 0.00               | 25,000.00            | 100.00                 |
| 1.2               |                           | 01       | 00       | 0003            |      | 2                      | 2      | 8      |           |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES    |                       |                   |                       |                        | 0.00       | 18,000.00      | 18,000.00      | 3,201.59           | 5,217.18   | 8,418.77     | 46.77              | 9,581.23             | 53.23                  |
| 1.2               |                           | 01       | 00       | 0003            |      | 2                      | 2      | 8      | 2         | 01       | Comisiones y gastos bancarios                           | 1101                  | 20                | 1955                  | 100                    | 0.00       | 18,000.00      | 18,000.00      | 3,201.59           | 5,217.18   | 8,418.77     | 46.77              | 9,581.23             | 53.23                  |
| 1.2               |                           | 01       | 00       | 0003            |      | 2                      | 3      |        |           |          | MATERIALES Y SUMINISTROS                                |                       |                   |                       |                        | 600,000.00 | 142,000.00     | 742,000.00     | 0.00               | 150,000.00 | 150,000.00   | 20.22              | 592,000.00           | 79.78                  |
| 1.2               |                           | 01       | 00       | 0003            |      | 2                      | 3      | 1      |           |          | ALIMENTOS Y PRODUCTOS AGROFORESTALES                    |                       |                   |                       |                        | 0.00       | 10,000.00      | 10,000.00      | 0.00               | 0.00       | 0.00         | 0.00               | 10,000.00            | 100.00                 |
| 1.2               |                           | 01       | 00       | 0003            |      | 2                      | 3      | 1      | 1         | 01       | Alimentos y bebidas para personas                       | 1101                  | 40                | 9992                  | 103                    | 0.00       | 10,000.00      | 10,000.00      | 0.00               | 0.00       | 0.00         | 0.00               | 10,000.00            | 100.00                 |
| 1.2               |                           | 01       | 00       | 0003            |      | 2                      | 3      | 4      |           |          | PRODUCTOS FARMACEUTICOS                                 |                       |                   |                       |                        | 0.00       | 75,000.00      | 75,000.00      | 0.00               | 75,000.00  | 75,000.00    | 100.00             | 0.00                 | 0.00                   |
| 1.2               |                           | 01       | 00       | 0003            |      | 2                      | 3      | 4      | 1         | 01       | Productos medicinales para uso humano                   | 1101                  | 40                | 9992                  | 103                    | 0.00       | 75,000.00      | 75,000.00      | 0.00               | 75,000.00  | 75,000.00    | 100.00             | 0.00                 | 0.00                   |
| 1.2               |                           | 01       | 00       | 0003            |      | 2                      | 3      | 7      |           |          | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS |                       |                   |                       |                        | 600,000.00 | -18,000.00     | 582,000.00     | 0.00               | 0.00       | 0.00         | 0.00               | 582,000.00           | 100.00                 |
| 1.2               |                           | 01       | 00       | 0003            |      | 2                      | 3      | 7      | 1         | 02       | Gasoil                                                  | 1101                  | 20                | 1955                  | 100                    | 600,000.00 | -18,000.00     | 582,000.00     | 0.00               | 0.00       | 0.00         | 0.00               | 582,000.00           | 100.00                 |
| 1.2               |                           | 01       | 00       | 0003            |      | 2                      | 3      | 9      |           |          | PRODUCTOS Y UTILES VARIOS                               |                       |                   |                       |                        | 0.00       | 75,000.00      | 75,000.00      | 0.00               | 75,000.00  | 75,000.00    | 100.00             | 0.00                 | 0.00                   |
| 1.2               |                           | 01       | 00       | 0003            |      | 2                      | 3      | 9      | 2         | 01       | Útiles de escritorio, oficina e informática             | 1101                  | 40                | 9992                  | 103                    | 0.00       | 75,000.00      | 75,000.00      | 0.00               | 75,000.00  | 75,000.00    | 100.00             | 0.00                 | 0.00                   |
| 1.2               |                           | 01       | 00       | 0004            |      |                        |        |        |           |          | Servicios Administrativos y Financieros                 |                       |                   |                       |                        | 420,454.00 | 5,000.00       | 425,454.00     | 112,200.00         | 105,000.00 | 217,200.00   | 51.05              | 208,254.00           | 48.95                  |
| 1.2               |                           | 01       | 00       | 0004            |      | 2                      | 2      |        |           |          | CONTRATACIÓN DE SERVICIOS                               |                       |                   |                       |                        | 383,454.00 | 5,000.00       | 388,454.00     | 112,200.00         | 91,500.00  | 203,700.00   | 52.44              | 184,754.00           | 47.56                  |
| 1.2               |                           | 01       | 00       | 0004            |      | 2                      | 2      | 2      |           |          | PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN                  |                       |                   |                       |                        | 24,454.00  | 0.00           | 24,454.00      | 0.00               | 3,000.00   | 3,000.00     | 12.27              | 21,454.00            | 87.73                  |
| 1.2               |                           | 01       | 00       | 0004            |      | 2                      | 2      | 2      | 1         | 01       | Publicidad y propaganda                                 | 1102                  | 20                | 1955                  | 100                    | 10,900.00  | 0.00           | 10,900.00      | 0.00               | 0.00       | 0.00         | 0.00               | 10,900.00            | 100.00                 |
| 1.2               |                           | 01       | 00       | 0004            |      | 2                      | 2      | 2      | 2         | 01       | Impresión y encuadernación                              | 1102                  | 20                | 1955                  | 100                    | 13,554.00  | 0.00           | 13,554.00      | 0.00               | 3,000.00   | 3,000.00     | 22.13              | 10,554.00            | 77.87                  |

MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
EJECUCIÓN TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: **7185** Denominación: **Ayuntamiento Municipal de Cristobal**

| Destino de Fondos | Estructura Programática   |          |          |                |      | SNIP | Clasificador del Gasto |        |           |          |                                                           | Función | Fuente Financiamiento | Fuente Específica | Organismo Financiador | Presupuesto  |                |                | Devengado          |            |              |                        | Balance Disponible | % Balance Disponible |
|-------------------|---------------------------|----------|----------|----------------|------|------|------------------------|--------|-----------|----------|-----------------------------------------------------------|---------|-----------------------|-------------------|-----------------------|--------------|----------------|----------------|--------------------|------------|--------------|------------------------|--------------------|----------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/Obra | Tipo |      | Objeto                 | Cuenta | Subcuenta | Auxiliar | Denominación del Gasto                                    |         |                       |                   |                       | Original     | Modificaciones | Vigente        | Acumulado Anterior | Trimestre  | A la Fecha   | % Devengado a la Fecha |                    |                      |
| 1                 | 2                         | 3        | 4        | 5              | 6    | 7    | 8                      | 9      | 10        | 11       | 12                                                        | 13      | 14                    | 15                | 16                    | 17           | 18             | 19 = 17 +/- 18 | 20                 | 21         | 22 = 20 + 21 | 23 = 22 ÷ 19           | 24 = 19 - 22       | 25 = 24 ÷ 19         |
| 1.2               |                           | 01       | 00       | 0004           |      | 2    | 2                      | 3      |           |          | VIÁTICOS                                                  |         |                       |                   |                       | 0.00         | 5,000.00       | 5,000.00       | 5,000.00           | 0.00       | 5,000.00     | 100.00                 | 0.00               | 0.00                 |
| 1.2               |                           | 01       | 00       | 0004           |      | 2    | 2                      | 3      | 1         | 01       | Viáticos dentro del país                                  | 1102    | 30                    | 9998              | 102                   | 0.00         | 5,000.00       | 5,000.00       | 5,000.00           | 0.00       | 5,000.00     | 100.00                 | 0.00               | 0.00                 |
| 1.2               |                           | 01       | 00       | 0004           |      | 2    | 2                      | 8      |           |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES      |         |                       |                   |                       | 359,000.00   | 0.00           | 359,000.00     | 107,200.00         | 88,500.00  | 195,700.00   | 54.51                  | 163,300.00         | 45.49                |
| 1.2               |                           | 01       | 00       | 0004           |      | 2    | 2                      | 8      | 5         | 03       | Limpieza e higiene                                        | 1102    | 30                    | 9996              | 102                   | 15,000.00    | 0.00           | 15,000.00      | 1,200.00           | 0.00       | 1,200.00     | 8.00                   | 13,800.00          | 92.00                |
| 1.2               |                           | 01       | 00       | 0004           |      | 2    | 2                      | 8      | 7         |          | Servicios Técnicos y Profesionales                        |         |                       |                   |                       | 344,000.00   | 0.00           | 344,000.00     | 106,000.00         | 88,500.00  | 194,500.00   | 56.54                  | 149,500.00         | 43.46                |
| 1.2               |                           | 01       | 00       | 0004           |      | 2    | 2                      | 8      | 7         | 03       | Servicios de contabilidad y auditoría                     | 1102    | 20                    | 1955              | 100                   | 324,000.00   | 0.00           | 324,000.00     | 86,000.00          | 88,500.00  | 174,500.00   | 53.86                  | 149,500.00         | 46.14                |
| 1.2               |                           | 01       | 00       | 0004           |      | 2    | 2                      | 8      | 7         | 05       | Servicios de informática y sistemas computarizados        | 1102    | 20                    | 1955              | 100                   | 10,000.00    | 0.00           | 10,000.00      | 10,000.00          | 0.00       | 10,000.00    | 100.00                 | 0.00               | 0.00                 |
| 1.2               |                           | 01       | 00       | 0004           |      | 2    | 2                      | 8      | 7         | 06       | Otros servicios técnicos profesionales                    | 1102    | 20                    | 1955              | 100                   | 10,000.00    | 0.00           | 10,000.00      | 10,000.00          | 0.00       | 10,000.00    | 100.00                 | 0.00               | 0.00                 |
| 1.2               |                           | 01       | 00       | 0004           |      | 2    | 3                      |        |           |          | MATERIALES Y SUMINISTROS                                  |         |                       |                   |                       | 37,000.00    | 0.00           | 37,000.00      | 0.00               | 13,500.00  | 13,500.00    | 36.49                  | 23,500.00          | 63.51                |
| 1.2               |                           | 01       | 00       | 0004           |      | 2    | 3                      | 3      |           |          | PRODUCTOS DE PAPEL, CARTON E IMPRESOS                     |         |                       |                   |                       | 20,000.00    | 0.00           | 20,000.00      | 0.00               | 0.00       | 0.00         | 0.00                   | 20,000.00          | 100.00               |
| 1.2               |                           | 01       | 00       | 0004           |      | 2    | 3                      | 3      | 1         | 01       | Papel de escritorio                                       | 1102    | 20                    | 1955              | 100                   | 20,000.00    | 0.00           | 20,000.00      | 0.00               | 0.00       | 0.00         | 0.00                   | 20,000.00          | 100.00               |
| 1.2               |                           | 01       | 00       | 0004           |      | 2    | 3                      | 9      |           |          | PRODUCTOS Y UTILES VARIOS                                 |         |                       |                   |                       | 17,000.00    | 0.00           | 17,000.00      | 0.00               | 13,500.00  | 13,500.00    | 79.41                  | 3,500.00           | 20.59                |
| 1.2               |                           | 01       | 00       | 0004           |      | 2    | 3                      | 9      | 2         | 01       | Útiles de escritorio, oficina e informática               | 1102    | 20                    | 1955              | 100                   | 17,000.00    | 0.00           | 17,000.00      | 0.00               | 13,500.00  | 13,500.00    | 79.41                  | 3,500.00           | 20.59                |
| 1.2               |                           | 12       |          |                |      |      |                        |        |           |          | Gestión y Administración de Servicios Públicos            |         |                       |                   |                       | 2,830,243.00 | 20,000.00      | 2,850,243.00   | 542,700.00         | 557,000.00 | 1,099,700.00 | 38.58                  | 1,750,543.00       | 61.42                |
| 1.2               |                           | 12       | 00       | 0001           |      |      |                        |        |           |          | Administración de los Servicios Públicos                  |         |                       |                   |                       | 391,743.00   | 20,000.00      | 411,743.00     | 2,000.00           | 5,000.00   | 7,000.00     | 1.70                   | 404,743.00         | 98.30                |
| 1.2               |                           | 12       | 00       | 0001           |      | 2    | 2                      |        |           |          | CONTRATACIÓN DE SERVICIOS                                 |         |                       |                   |                       | 313,710.00   | 20,000.00      | 333,710.00     | 2,000.00           | 5,000.00   | 7,000.00     | 2.10                   | 326,710.00         | 97.90                |
| 1.2               |                           | 12       | 00       | 0001           |      | 2    | 2                      | 5      |           |          | ALQUILERES Y RENTAS                                       |         |                       |                   |                       | 15,000.00    | 0.00           | 15,000.00      | 0.00               | 5,000.00   | 5,000.00     | 33.33                  | 10,000.00          | 66.67                |
| 1.2               |                           | 12       | 00       | 0001           |      | 2    | 2                      | 5      | 4         | 01       | Alquileres de equipos de transporte, tracción y elevación | 1102    | 20                    | 1955              | 100                   | 15,000.00    | 0.00           | 15,000.00      | 0.00               | 5,000.00   | 5,000.00     | 33.33                  | 10,000.00          | 66.67                |
|                   |                           |          |          |                |      |      |                        |        |           |          |                                                           |         |                       |                   |                       |              |                |                |                    |            |              |                        |                    |                      |

MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
EJECUCIÓN TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: **7185** Denominación: **Ayuntamiento Municipal de Cristobal**

| Destino de Fondos | Estructura Programática   |          |          |                |      | SNIP | Clasificador del Gasto |        |           |          |                                                                            | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto |                |                | Devengado          |           |              |                        | Balance Disponible | % Balance Disponible |
|-------------------|---------------------------|----------|----------|----------------|------|------|------------------------|--------|-----------|----------|----------------------------------------------------------------------------|---------|-----------------------|-------------------|-----------------------|-------------|----------------|----------------|--------------------|-----------|--------------|------------------------|--------------------|----------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/Obra | Tipo |      | Objeto                 | Cuenta | Subcuenta | Auxiliar | Denominación del Gasto                                                     |         |                       |                   |                       | Original    | Modificaciones | Vigente        | Acumulado Anterior | Trimestre | A la Fecha   | % Devengado a la Fecha |                    |                      |
| 1                 | 2                         | 3        | 4        | 5              | 6    | 7    | 8                      | 9      | 10        | 11       | 12                                                                         | 13      | 14                    | 15                | 16                    | 17          | 18             | 19 = 17 +/- 18 | 20                 | 21        | 22 = 20 + 21 | 23 = 22 ÷ 19           | 24 = 19 - 22       | 25 = 24 ÷ 19         |
| 1.2               |                           | 12       | 00       | 0001           |      | 2    | 2                      | 7      |           |          | SERVICIOS DE CONSERVACION, REPARACIONES MENORES E INSTALACIONES TEMPORALES |         |                       |                   |                       | 292,710.00  | 10,000.00      | 302,710.00     | 2,000.00           | 0.00      | 2,000.00     | 0.66                   | 300,710.00         | 99.34                |
| 1.2               |                           | 12       | 00       | 0001           |      | 2    | 2                      | 7      | 1         | 02       | Servicios especiales de mantenimiento y reparación                         | 1102    | 20                    | 1955              | 100                   | 200,000.00  | 0.00           | 200,000.00     | 2,000.00           | 0.00      | 2,000.00     | 1.00                   | 198,000.00         | 99.00                |
| 1.2               |                           | 12       | 00       | 0001           |      | 2    | 2                      | 7      | 2         |          | Mantenimiento y reparación de maquinarias y equipos                        |         |                       |                   |                       | 92,710.00   | 10,000.00      | 102,710.00     | 0.00               | 0.00      | 0.00         | 0.00                   | 102,710.00         | 100.00               |
| 1.2               |                           | 12       | 00       | 0001           |      | 2    | 2                      | 7      | 2         | 06       | Mantenimiento y reparación de equipos de transporte, tracción y elevación  | 1102    | 20                    | 1955              | 100                   | 92,710.00   | 0.00           | 92,710.00      | 0.00               | 0.00      | 0.00         | 0.00                   | 92,710.00          | 100.00               |
| 1.2               |                           | 12       | 00       | 0001           |      | 2    | 2                      | 7      | 2         | 08       | Servicios de mantenimiento, reparación, desmonte e instalación             | 1102    | 20                    | 1955              | 100                   | 0.00        | 10,000.00      | 10,000.00      | 0.00               | 0.00      | 0.00         | 0.00                   | 10,000.00          | 100.00               |
| 1.2               |                           | 12       | 00       | 0001           |      | 2    | 2                      | 8      |           |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                       |         |                       |                   |                       | 6,000.00    | 10,000.00      | 16,000.00      | 0.00               | 0.00      | 0.00         | 0.00                   | 16,000.00          | 100.00               |
| 1.2               |                           | 12       | 00       | 0001           |      | 2    | 2                      | 8      | 5         | 03       | Limpieza e higiene                                                         | 1102    | 20                    | 1955              | 100                   | 6,000.00    | 0.00           | 6,000.00       | 0.00               | 0.00      | 0.00         | 0.00                   | 6,000.00           | 100.00               |
| 1.2               |                           | 12       | 00       | 0001           |      | 2    | 2                      | 8      | 7         | 05       | Servicios de informática y sistemas computarizados                         | 1102    | 20                    | 1955              | 100                   | 0.00        | 10,000.00      | 10,000.00      | 0.00               | 0.00      | 0.00         | 0.00                   | 10,000.00          | 100.00               |
| 1.2               |                           | 12       | 00       | 0001           |      | 2    | 3                      |        |           |          | MATERIALES Y SUMINISTROS                                                   |         |                       |                   |                       | 78,033.00   | 0.00           | 78,033.00      | 0.00               | 0.00      | 0.00         | 0.00                   | 78,033.00          | 100.00               |
| 1.2               |                           | 12       | 00       | 0001           |      | 2    | 3                      | 5      |           |          | PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO                                      |         |                       |                   |                       | 50,000.00   | 0.00           | 50,000.00      | 0.00               | 0.00      | 0.00         | 0.00                   | 50,000.00          | 100.00               |
| 1.2               |                           | 12       | 00       | 0001           |      | 2    | 3                      | 5      | 3         | 01       | Llantas y neumáticos                                                       | 1102    | 20                    | 1955              | 100                   | 50,000.00   | 0.00           | 50,000.00      | 0.00               | 0.00      | 0.00         | 0.00                   | 50,000.00          | 100.00               |
| 1.2               |                           | 12       | 00       | 0001           |      | 2    | 3                      | 6      |           |          | PRODUCTOS DE MINERALES, METALICOS Y NO METALICOS                           |         |                       |                   |                       | 28,033.00   | 0.00           | 28,033.00      | 0.00               | 0.00      | 0.00         | 0.00                   | 28,033.00          | 100.00               |
| 1.2               |                           | 12       | 00       | 0001           |      | 2    | 3                      | 6      | 3         | 04       | Herramientas menores                                                       | 1102    | 20                    | 1955              | 100                   | 28,033.00   | 0.00           | 28,033.00      | 0.00               | 0.00      | 0.00         | 0.00                   | 28,033.00          | 100.00               |
| 1.2               |                           | 12       | 00       | 0002           |      |      |                        |        |           |          | Ornato y Saneamiento de Calles, Plazas y Parques                           |         |                       |                   |                       | 201,500.00  | 0.00           | 201,500.00     | 53,500.00          | 58,000.00 | 111,500.00   | 55.33                  | 90,000.00          | 44.67                |
| 1.2               |                           | 12       | 00       | 0002           |      | 2    | 1                      |        |           |          | REMUNERACIONES Y CONTRIBUCIONES                                            |         |                       |                   |                       | 201,500.00  | 0.00           | 201,500.00     | 53,500.00          | 58,000.00 | 111,500.00   | 55.33                  | 90,000.00          | 44.67                |
| 1.2               |                           | 12       | 00       | 0002           |      | 2    | 1                      | 1      |           |          | REMUNERACIONES                                                             |         |                       |                   |                       | 201,500.00  | 0.00           | 201,500.00     | 53,500.00          | 58,000.00 | 111,500.00   | 55.33                  | 90,000.00          | 44.67                |
| 1.2               |                           | 12       | 00       | 0002           |      | 2    | 1                      | 1      | 1         | 01       | Sueldos fijos                                                              | 3201    | 20                    | 1955              | 100                   | 186,000.00  | 0.00           | 186,000.00     | 53,500.00          | 58,000.00 | 111,500.00   | 59.95                  | 74,500.00          | 40.05                |

MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
EJECUCIÓN TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: **7185** Denominación: **Ayuntamiento Municipal de Cristobal**

| Destino de Fondos | Estructura Programática   |          |          |                 | SNIP | Clasificador del Gasto |        |        |           |          | Función                                                                    | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto            |              |                | Devengado      |                    |            |              | Balance Disponible | % Balance Disponible |                        |
|-------------------|---------------------------|----------|----------|-----------------|------|------------------------|--------|--------|-----------|----------|----------------------------------------------------------------------------|-----------------------|-------------------|-----------------------|------------------------|--------------|----------------|----------------|--------------------|------------|--------------|--------------------|----------------------|------------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/ Obra |      | Tipo                   | Objeto | Cuenta | Subcuenta | Auxiliar |                                                                            |                       |                   |                       | Denominación del Gasto | Original     | Modificaciones | Vigente        | Acumulado Anterior | Trimestre  | A la Fecha   |                    |                      | % Devengado a la Fecha |
| 1                 | 2                         | 3        | 4        | 5               | 6    | 7                      | 8      | 9      | 10        | 11       | 12                                                                         | 13                    | 14                | 15                    | 16                     | 17           | 18             | 19 = 17 +/- 18 | 20                 | 21         | 22 = 20 + 21 | 23 = 22 ÷ 19       | 24 = 19 - 22         | 25 = 24 ÷ 19           |
| 1.2               |                           | 12       | 00       | 0002            |      | 2                      | 1      | 1      | 4         | 01       | Sueldo Anual No. 13                                                        | 3201                  | 50                | 2006                  | 001                    | 15,500.00    | 0.00           | 15,500.00      | 0.00               | 0.00       | 0.00         | 0.00               | 15,500.00            | 100.00                 |
| 1.2               |                           | 12       | 00       | 0003            |      |                        |        |        |           |          | Manejo de Residuos Sólidos                                                 |                       |                   |                       |                        | 1,262,000.00 | 0.00           | 1,262,000.00   | 304,000.00         | 275,700.00 | 579,700.00   | 45.94              | 682,300.00           | 54.06                  |
| 1.2               |                           | 12       | 00       | 0003            |      | 2                      | 1      |        |           |          | REMUNERACIONES Y CONTRIBUCIONES                                            |                       |                   |                       |                        | 637,000.00   | 0.00           | 637,000.00     | 150,000.00         | 153,000.00 | 303,000.00   | 47.57              | 334,000.00           | 52.43                  |
| 1.2               |                           | 12       | 00       | 0003            |      | 2                      | 1      | 1      |           |          | REMUNERACIONES                                                             |                       |                   |                       |                        | 637,000.00   | 0.00           | 637,000.00     | 150,000.00         | 153,000.00 | 303,000.00   | 47.57              | 334,000.00           | 52.43                  |
| 1.2               |                           | 12       | 00       | 0003            |      | 2                      | 1      | 1      | 1         | 01       | Sueldos fijos                                                              | 3202                  | 20                | 1955                  | 100                    | 588,000.00   | 0.00           | 588,000.00     | 150,000.00         | 153,000.00 | 303,000.00   | 51.53              | 285,000.00           | 48.47                  |
| 1.2               |                           | 12       | 00       | 0003            |      | 2                      | 1      | 1      | 4         | 01       | Sueldo Anual No. 13                                                        | 3202                  | 50                | 2006                  | 001                    | 49,000.00    | 0.00           | 49,000.00      | 0.00               | 0.00       | 0.00         | 0.00               | 49,000.00            | 100.00                 |
| 1.2               |                           | 12       | 00       | 0003            |      | 2                      | 2      |        |           |          | CONTRATACIÓN DE SERVICIOS                                                  |                       |                   |                       |                        | 625,000.00   | 0.00           | 625,000.00     | 154,000.00         | 122,700.00 | 276,700.00   | 44.27              | 348,300.00           | 55.73                  |
| 1.2               |                           | 12       | 00       | 0003            |      | 2                      | 2      | 1      |           |          | SERVICIOS BASICOS                                                          |                       |                   |                       |                        | 25,000.00    | 0.00           | 25,000.00      | 0.00               | 17,700.00  | 17,700.00    | 70.80              | 7,300.00             | 29.20                  |
| 1.2               |                           | 12       | 00       | 0003            |      | 2                      | 2      | 1      | 8         | 01       | Recolección de residuos sólidos                                            | 3202                  | 20                | 1955                  | 100                    | 25,000.00    | 0.00           | 25,000.00      | 0.00               | 17,700.00  | 17,700.00    | 70.80              | 7,300.00             | 29.20                  |
| 1.2               |                           | 12       | 00       | 0003            |      | 2                      | 2      | 7      |           |          | SERVICIOS DE CONSERVACION, REPARACIONES MENORES E INSTALACIONES TEMPORALES |                       |                   |                       |                        | 600,000.00   | 0.00           | 600,000.00     | 154,000.00         | 105,000.00 | 259,000.00   | 43.17              | 341,000.00           | 56.83                  |
| 1.2               |                           | 12       | 00       | 0003            |      | 2                      | 2      | 7      | 1         | 03       | Limpieza, desmalezamiento de tierras y terrenos                            | 3202                  | 20                | 1955                  | 100                    | 600,000.00   | 0.00           | 600,000.00     | 154,000.00         | 105,000.00 | 259,000.00   | 43.17              | 341,000.00           | 56.83                  |
| 1.2               |                           | 12       | 00       | 0004            |      |                        |        |        |           |          | Supervisión y Administración de Cementerios                                |                       |                   |                       |                        | 195,000.00   | 0.00           | 195,000.00     | 62,000.00          | 67,500.00  | 129,500.00   | 66.41              | 65,500.00            | 33.59                  |
| 1.2               |                           | 12       | 00       | 0004            |      | 2                      | 1      |        |           |          | REMUNERACIONES Y CONTRIBUCIONES                                            |                       |                   |                       |                        | 195,000.00   | 0.00           | 195,000.00     | 62,000.00          | 67,500.00  | 129,500.00   | 66.41              | 65,500.00            | 33.59                  |
| 1.2               |                           | 12       | 00       | 0004            |      | 2                      | 1      | 1      |           |          | REMUNERACIONES                                                             |                       |                   |                       |                        | 195,000.00   | 0.00           | 195,000.00     | 62,000.00          | 67,500.00  | 129,500.00   | 66.41              | 65,500.00            | 33.59                  |
| 1.2               |                           | 12       | 00       | 0004            |      | 2                      | 1      | 1      | 1         | 01       | Sueldos fijos                                                              | 3101                  | 20                | 1955                  | 100                    | 180,000.00   | 0.00           | 180,000.00     | 62,000.00          | 67,500.00  | 129,500.00   | 71.94              | 50,500.00            | 28.06                  |
| 1.2               |                           | 12       | 00       | 0004            |      | 2                      | 1      | 1      | 4         | 01       | Sueldo Anual No. 13                                                        | 3101                  | 50                | 2006                  | 001                    | 15,000.00    | 0.00           | 15,000.00      | 0.00               | 0.00       | 0.00         | 0.00               | 15,000.00            | 100.00                 |
| 1.2               |                           | 12       | 00       | 0006            |      |                        |        |        |           |          | Seguridad y Vigilancia Ciudadana                                           |                       |                   |                       |                        | 130,000.00   | 0.00           | 130,000.00     | 31,000.00          | 33,000.00  | 64,000.00    | 49.23              | 66,000.00            | 50.77                  |
| 1.2               |                           | 12       | 00       | 0006            |      | 2                      | 1      |        |           |          | REMUNERACIONES Y CONTRIBUCIONES                                            |                       |                   |                       |                        | 130,000.00   | 0.00           | 130,000.00     | 31,000.00          | 33,000.00  | 64,000.00    | 49.23              | 66,000.00            | 50.77                  |
| 1.2               |                           | 12       | 00       | 0006            |      | 2                      | 1      | 1      |           |          | REMUNERACIONES                                                             |                       |                   |                       |                        | 130,000.00   | 0.00           | 130,000.00     | 31,000.00          | 33,000.00  | 64,000.00    | 49.23              | 66,000.00            | 50.77                  |



MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
EJECUCIÓN TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: **7185** Denominación: **Ayuntamiento Municipal de Cristobal**

| Destino de Fondos | Estructura Programática   |          |          |                | SNIP | Clasificador del Gasto |        |        |           |          | Función                                              | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto            |              |                | Devengado      |                    |            |              | Balance Disponible | % Balance Disponible |                        |
|-------------------|---------------------------|----------|----------|----------------|------|------------------------|--------|--------|-----------|----------|------------------------------------------------------|-----------------------|-------------------|-----------------------|------------------------|--------------|----------------|----------------|--------------------|------------|--------------|--------------------|----------------------|------------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/Obra |      | Tipo                   | Objeto | Cuenta | Subcuenta | Auxiliar |                                                      |                       |                   |                       | Denominación del Gasto | Original     | Modificaciones | Vigente        | Acumulado Anterior | Trimestre  | A la Fecha   |                    |                      | % Devengado a la Fecha |
| 1                 | 2                         | 3        | 4        | 5              | 6    | 7                      | 8      | 9      | 10        | 11       | 12                                                   | 13                    | 14                | 15                    | 16                     | 17           | 18             | 19 = 17 +/- 18 | 20                 | 21         | 22 = 20 + 21 | 23 = 22 ÷ 19       | 24 = 19 - 22         | 25 = 24 ÷ 19           |
| 1.2               |                           | 12       | 00       | 0006           |      | 2                      | 1      | 1      | 1         | 01       | Sueldos fijos                                        | 1401                  | 20                | 1955                  | 100                    | 120,000.00   | 0.00           | 120,000.00     | 31,000.00          | 33,000.00  | 64,000.00    | 53.33              | 56,000.00            | 46.67                  |
| 1.2               |                           | 12       | 00       | 0006           |      | 2                      | 1      | 1      | 4         | 01       | Sueldo Anual No. 13                                  | 1401                  | 50                | 2006                  | 001                    | 10,000.00    | 0.00           | 10,000.00      | 0.00               | 0.00       | 0.00         | 0.00               | 10,000.00            | 100.00                 |
| 1.2               |                           | 12       | 00       | 0009           |      |                        |        |        |           |          | Prevención y Extinción de Incendios                  |                       |                   |                       |                        | 650,000.00   | 0.00           | 650,000.00     | 90,200.00          | 117,800.00 | 208,000.00   | 32.00              | 442,000.00           | 68.00                  |
| 1.2               |                           | 12       | 00       | 0009           |      | 2                      | 1      |        |           |          | REMUNERACIONES Y CONTRIBUCIONES                      |                       |                   |                       |                        | 650,000.00   | 0.00           | 650,000.00     | 90,200.00          | 117,800.00 | 208,000.00   | 32.00              | 442,000.00           | 68.00                  |
| 1.2               |                           | 12       | 00       | 0009           |      | 2                      | 1      | 1      |           |          | REMUNERACIONES                                       |                       |                   |                       |                        | 650,000.00   | 0.00           | 650,000.00     | 90,200.00          | 117,800.00 | 208,000.00   | 32.00              | 442,000.00           | 68.00                  |
| 1.2               |                           | 12       | 00       | 0009           |      | 2                      | 1      | 1      | 2         | 06       | Jornales                                             | 1402                  | 20                | 1955                  | 100                    | 600,000.00   | 0.00           | 600,000.00     | 90,200.00          | 117,800.00 | 208,000.00   | 34.67              | 392,000.00           | 65.33                  |
| 1.2               |                           | 12       | 00       | 0009           |      | 2                      | 1      | 1      | 4         | 01       | Sueldo Anual No. 13                                  | 1402                  | 50                | 2006                  | 001                    | 50,000.00    | 0.00           | 50,000.00      | 0.00               | 0.00       | 0.00         | 0.00               | 50,000.00            | 100.00                 |
| 1.2               |                           | 13       |          |                |      |                        |        |        |           |          | Saneamiento Ambiental y Foresta                      |                       |                   |                       |                        | 15,000.00    | 0.00           | 15,000.00      | 0.00               | 0.00       | 0.00         | 0.00               | 15,000.00            | 100.00                 |
| 1.2               |                           | 13       | 00       | 0001           |      |                        |        |        |           |          | Preservación del Medio Ambiente y Control Ecológico  |                       |                   |                       |                        | 15,000.00    | 0.00           | 15,000.00      | 0.00               | 0.00       | 0.00         | 0.00               | 15,000.00            | 100.00                 |
| 1.2               |                           | 13       | 00       | 0001           |      | 2                      | 2      |        |           |          | CONTRATACIÓN DE SERVICIOS                            |                       |                   |                       |                        | 15,000.00    | 0.00           | 15,000.00      | 0.00               | 0.00       | 0.00         | 0.00               | 15,000.00            | 100.00                 |
| 1.2               |                           | 13       | 00       | 0001           |      | 2                      | 2      | 1      |           |          | SERVICIOS BASICOS                                    |                       |                   |                       |                        | 15,000.00    | 0.00           | 15,000.00      | 0.00               | 0.00       | 0.00         | 0.00               | 15,000.00            | 100.00                 |
| 1.2               |                           | 13       | 00       | 0001           |      | 2                      | 2      | 1      | 8         | 01       | Recolección de residuos sólidos                      | 3204                  | 20                | 1955                  | 100                    | 15,000.00    | 0.00           | 15,000.00      | 0.00               | 0.00       | 0.00         | 0.00               | 15,000.00            | 100.00                 |
| 1.2               |                           | 14       |          |                |      |                        |        |        |           |          | Gestión y Administración de Servicios Sociales       |                       |                   |                       |                        | 2,122,700.00 | 23,590.03      | 2,146,290.03   | 729,470.00         | 776,782.00 | 1,506,252.00 | 70.18              | 640,038.03           | 29.82                  |
| 1.2               |                           | 14       | 00       | 0001           |      |                        |        |        |           |          | Asistencia Social                                    |                       |                   |                       |                        | 2,122,700.00 | 23,590.03      | 2,146,290.03   | 729,470.00         | 776,782.00 | 1,506,252.00 | 70.18              | 640,038.03           | 29.82                  |
| 1.2               |                           | 14       | 00       | 0001           |      | 2                      | 2      |        |           |          | CONTRATACIÓN DE SERVICIOS                            |                       |                   |                       |                        | 30,000.00    | 0.00           | 30,000.00      | 18,270.00          | 11,000.00  | 29,270.00    | 97.57              | 730.00               | 2.43                   |
| 1.2               |                           | 14       | 00       | 0001           |      | 2                      | 2      | 8      |           |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES |                       |                   |                       |                        | 30,000.00    | 0.00           | 30,000.00      | 18,270.00          | 11,000.00  | 29,270.00    | 97.57              | 730.00               | 2.43                   |
| 1.2               |                           | 14       | 00       | 0001           |      | 2                      | 2      | 8      | 4         | 01       | Servicios funerarios y gastos conexos                | 4510                  | 20                | 1955                  | 100                    | 30,000.00    | 0.00           | 30,000.00      | 18,270.00          | 11,000.00  | 29,270.00    | 97.57              | 730.00               | 2.43                   |
| 1.2               |                           | 14       | 00       | 0001           |      | 2                      | 3      |        |           |          | MATERIALES Y SUMINISTROS                             |                       |                   |                       |                        | 80,000.00    | 10,000.00      | 90,000.00      | 20,000.00          | 8,632.00   | 28,632.00    | 31.81              | 61,368.00            | 68.19                  |
| 1.2               |                           | 14       | 00       | 0001           |      | 2                      | 3      | 1      |           |          | ALIMENTOS Y PRODUCTOS AGROFORESTALES                 |                       |                   |                       |                        | 0.00         | 10,000.00      | 10,000.00      | 0.00               | 8,632.00   | 8,632.00     | 86.32              | 1,368.00             | 13.68                  |

MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
EJECUCIÓN TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: **7185** Denominación: **Ayuntamiento Municipal de Cristobal**

| Destino de Fondos | Estructura Programática   |          |          |                |      | SNIP | Clasificador del Gasto |        |           |          |                                                      | Función | Fuente Financiamiento | Fuente Específica | Organismo Financiador | Presupuesto  |                |                | Devengado          |            |              |                        | Balance Disponible | % Balance Disponible |
|-------------------|---------------------------|----------|----------|----------------|------|------|------------------------|--------|-----------|----------|------------------------------------------------------|---------|-----------------------|-------------------|-----------------------|--------------|----------------|----------------|--------------------|------------|--------------|------------------------|--------------------|----------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/Obra | Tipo |      | Objeto                 | Cuenta | Subcuenta | Auxiliar | Denominación del Gasto                               |         |                       |                   |                       | Original     | Modificaciones | Vigente        | Acumulado Anterior | Trimestre  | A la Fecha   | % Devengado a la Fecha |                    |                      |
| 1                 | 2                         | 3        | 4        | 5              | 6    | 7    | 8                      | 9      | 10        | 11       | 12                                                   | 13      | 14                    | 15                | 16                    | 17           | 18             | 19 = 17 +/- 18 | 20                 | 21         | 22 = 20 + 21 | 23 = 22 ÷ 19           | 24 = 19 - 22       | 25 = 24 ÷ 19         |
| 1.2               |                           | 14       | 00       | 0001           |      | 2    | 3                      | 1      | 1         | 01       | Alimentos y bebidas para personas                    | 4510    | 40                    | 9992              | 103                   | 0.00         | 10,000.00      | 10,000.00      | 0.00               | 8,632.00   | 8,632.00     | 86.32                  | 1,368.00           | 13.68                |
| 1.2               |                           | 14       | 00       | 0001           |      | 2    | 3                      | 4      |           |          | PRODUCTOS FARMACEUTICOS                              |         |                       |                   |                       | 80,000.00    | 0.00           | 80,000.00      | 20,000.00          | 0.00       | 20,000.00    | 25.00                  | 60,000.00          | 75.00                |
| 1.2               |                           | 14       | 00       | 0001           |      | 2    | 3                      | 4      | 1         | 01       | Productos medicinales para uso humano                | 4510    | 20                    | 1955              | 100                   | 80,000.00    | 0.00           | 80,000.00      | 20,000.00          | 0.00       | 20,000.00    | 25.00                  | 60,000.00          | 75.00                |
| 1.2               |                           | 14       | 00       | 0001           |      | 2    | 4                      |        |           |          | TRANSFERENCIAS CORRIENTES                            |         |                       |                   |                       | 2,012,700.00 | 13,590.03      | 2,026,290.03   | 691,200.00         | 757,150.00 | 1,448,350.00 | 71.48                  | 577,940.03         | 28.52                |
| 1.2               |                           | 14       | 00       | 0001           |      | 2    | 4                      | 1      |           |          | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO          |         |                       |                   |                       | 2,012,700.00 | 13,590.03      | 2,026,290.03   | 691,200.00         | 757,150.00 | 1,448,350.00 | 71.48                  | 577,940.03         | 28.52                |
| 1.2               |                           | 14       | 00       | 0001           |      | 2    | 4                      | 1      | 2         |          | Ayudas y donaciones a personas                       |         |                       |                   |                       | 2,012,700.00 | 13,590.03      | 2,026,290.03   | 691,200.00         | 757,150.00 | 1,448,350.00 | 71.48                  | 577,940.03         | 28.52                |
| 1.2               |                           | 14       | 00       | 0001           |      | 2    | 4                      | 1      | 2         | 01       | Ayudas y donaciones programadas a hogares y personas | 4510    | 20                    | 1955              | 100                   | 1,555,700.00 | 0.00           | 1,555,700.00   | 677,700.00         | 757,150.00 | 1,434,850.00 | 92.23                  | 120,850.00         | 7.77                 |
| 1.2               |                           | 14       | 00       | 0001           |      | 2    | 4                      | 1      | 2         | 01       | Ayudas y donaciones programadas a hogares y personas | 4510    | 50                    | 2006              | 001                   | 457,000.00   | 0.00           | 457,000.00     | 0.00               | 0.00       | 0.00         | 0.00                   | 457,000.00         | 100.00               |
| 1.2               |                           | 14       | 00       | 0001           |      | 2    | 4                      | 1      | 2         | 02       | Ayudas y donaciones ocasionales a hogares y personas | 4510    | 30                    | 9998              | 102                   | 0.00         | 13,590.03      | 13,590.03      | 13,500.00          | 0.00       | 13,500.00    | 99.34                  | 90.03              | 0.66                 |
| 1.2               | 96                        |          |          |                |      |      |                        |        |           |          | Deuda Pública Y Otras Operaciones Financieras        |         |                       |                   |                       | 0.00         | 122,000.00     | 122,000.00     | 122,000.00         | 0.00       | 122,000.00   | 100.00                 | 0.00               | 0.00                 |
| 1.2               | 96                        |          |          | 0002           |      | 2    | 9                      |        |           |          | GASTOS FINANCIEROS                                   |         |                       |                   |                       | 0.00         | 122,000.00     | 122,000.00     | 122,000.00         | 0.00       | 122,000.00   | 100.00                 | 0.00               | 0.00                 |
| 1.2               | 96                        |          |          | 0002           |      | 2    | 9                      | 1      |           |          | INTERESES DE LA DEUDA PUBLICA INTERNA                |         |                       |                   |                       | 0.00         | 122,000.00     | 122,000.00     | 122,000.00         | 0.00       | 122,000.00   | 100.00                 | 0.00               | 0.00                 |
| 1.2               | 96                        |          |          | 0002           |      | 2    | 9                      | 1      | 1         | 01       | Intereses de la deuda pública interna de corto plazo | 5101    | 30                    | 9998              | 102                   | 0.00         | 122,000.00     | 122,000.00     | 122,000.00         | 0.00       | 122,000.00   | 100.00                 | 0.00               | 0.00                 |

MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
EJECUCIÓN TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: **7185** Denominación: **Ayuntamiento Municipal de Cristobal**

| Destino de Fondos | Estructura Programática   |          |          |                 | SNIP | Clasificador del Gasto |        |        |           |          | Denominación del Gasto                               | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto |                |                | Devengado          |            |              |                        | Balance Disponible | % Balance Disponible |
|-------------------|---------------------------|----------|----------|-----------------|------|------------------------|--------|--------|-----------|----------|------------------------------------------------------|---------|-----------------------|-------------------|-----------------------|-------------|----------------|----------------|--------------------|------------|--------------|------------------------|--------------------|----------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/ Obra |      | Tipo                   | Objeto | Cuenta | Subcuenta | Auxiliar |                                                      |         |                       |                   |                       | Original    | Modificaciones | Vigente        | Acumulado Anterior | Trimestre  | A la Fecha   | % Devengado a la Fecha |                    |                      |
| 1                 | 2                         | 3        | 4        | 5               | 6    | 7                      | 8      | 9      | 10        | 11       | 12                                                   | 13      | 14                    | 15                | 16                    | 17          | 18             | 19 = 17 +/- 18 | 20                 | 21         | 22 = 20 + 21 | 23 = 22 ÷ 19           | 24 = 19 - 22       | 25 = 24 ÷ 19         |
| 1.3               |                           |          |          |                 |      |                        |        |        |           |          | Programas de Educación, Género y Salud               |         |                       |                   |                       | 789,568.00  | 58,141.01      | 847,709.01     | 242,485.07         | 209,943.53 | 452,428.60   | 53.37                  | 395,280.41         | 46.63                |
| 1.3               |                           |          |          |                 |      | 2                      |        |        |           |          | CLASIFICADOR DEL GASTO                               |         |                       |                   |                       | 789,568.00  | 58,141.01      | 847,709.01     | 242,485.07         | 209,943.53 | 452,428.60   | 53.37                  | 395,280.41         | 46.63                |
| 1.3               |                           | 01       |          |                 |      |                        |        |        |           |          | Normas, Políticas y Administración Municipal         |         |                       |                   |                       | 0.00        | 20,000.00      | 20,000.00      | 0.00               | 19,617.00  | 19,617.00    | 98.09                  | 383.00             | 1.92                 |
| 1.3               |                           | 01       | 00       | 0003            |      |                        |        |        |           |          | Administración Municipal                             |         |                       |                   |                       | 0.00        | 20,000.00      | 20,000.00      | 0.00               | 19,617.00  | 19,617.00    | 98.09                  | 383.00             | 1.92                 |
| 1.3               |                           | 01       | 00       | 0003            |      | 2                      | 3      |        |           |          | MATERIALES Y SUMINISTROS                             |         |                       |                   |                       | 0.00        | 20,000.00      | 20,000.00      | 0.00               | 19,617.00  | 19,617.00    | 98.09                  | 383.00             | 1.92                 |
| 1.3               |                           | 01       | 00       | 0003            |      | 2                      | 3      | 1      |           |          | ALIMENTOS Y PRODUCTOS AGROFORESTALES                 |         |                       |                   |                       | 0.00        | 20,000.00      | 20,000.00      | 0.00               | 19,617.00  | 19,617.00    | 98.09                  | 383.00             | 1.92                 |
| 1.3               |                           | 01       | 00       | 0003            |      | 2                      | 3      | 1      | 1         | 01       | Alimentos y bebidas para personas                    | 1101    | 20                    | 1955              | 100                   | 0.00        | 20,000.00      | 20,000.00      | 0.00               | 19,617.00  | 19,617.00    | 98.09                  | 383.00             | 1.92                 |
| 1.3               |                           | 11       |          |                 |      |                        |        |        |           |          | Obras Públicas Municipales                           |         |                       |                   |                       | 1,000.00    | 0.00           | 1,000.00       | 0.00               | 0.00       | 0.00         | 0.00                   | 1,000.00           | 100.00               |
| 1.3               |                           | 11       | 00       | 0001            |      |                        |        |        |           |          | Coordinación, Ejecución y Fiscalización de Obras     |         |                       |                   |                       | 1,000.00    | 0.00           | 1,000.00       | 0.00               | 0.00       | 0.00         | 0.00                   | 1,000.00           | 100.00               |
| 1.3               |                           | 11       | 00       | 0001            |      | 2                      | 2      |        |           |          | CONTRATACIÓN DE SERVICIOS                            |         |                       |                   |                       | 1,000.00    | 0.00           | 1,000.00       | 0.00               | 0.00       | 0.00         | 0.00                   | 1,000.00           | 100.00               |
| 1.3               |                           | 11       | 00       | 0001            |      | 2                      | 2      | 8      |           |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES |         |                       |                   |                       | 1,000.00    | 0.00           | 1,000.00       | 0.00               | 0.00       | 0.00         | 0.00                   | 1,000.00           | 100.00               |
| 1.3               |                           | 11       | 00       | 0001            |      | 2                      | 2      | 8      | 7         | 06       | Otros servicios técnicos profesionales               | 2503    | 30                    | 9996              | 102                   | 1,000.00    | 0.00           | 1,000.00       | 0.00               | 0.00       | 0.00         | 0.00                   | 1,000.00           | 100.00               |
| 1.3               |                           | 14       |          |                 |      |                        |        |        |           |          | Gestión y Administración de Servicios Sociales       |         |                       |                   |                       | 332,568.00  | 78,141.01      | 410,709.01     | 136,985.07         | 81,826.53  | 218,811.60   | 53.28                  | 191,897.41         | 46.72                |
| 1.3               |                           | 14       | 00       | 0001            |      |                        |        |        |           |          | Asistencia Social                                    |         |                       |                   |                       | 148,417.00  | 78,141.01      | 226,558.01     | 131,091.00         | 69,704.80  | 200,795.80   | 88.63                  | 25,762.21          | 11.37                |
| 1.3               |                           | 14       | 00       | 0001            |      | 2                      | 3      |        |           |          | MATERIALES Y SUMINISTROS                             |         |                       |                   |                       | 120,000.00  | 78,141.01      | 198,141.01     | 113,841.00         | 62,204.80  | 176,045.80   | 88.85                  | 22,095.21          | 11.15                |
| 1.3               |                           | 14       | 00       | 0001            |      | 2                      | 3      | 1      |           |          | ALIMENTOS Y PRODUCTOS AGROFORESTALES                 |         |                       |                   |                       | 120,000.00  | 78,141.01      | 198,141.01     | 113,841.00         | 62,204.80  | 176,045.80   | 88.85                  | 22,095.21          | 11.15                |
| 1.3               |                           | 14       | 00       | 0001            |      | 2                      | 3      | 1      | 1         |          | Alimentos y bebidas para personas                    |         |                       |                   |                       | 120,000.00  | 78,141.01      | 198,141.01     | 113,841.00         | 62,204.80  | 176,045.80   | 88.85                  | 22,095.21          | 11.15                |
| 1.3               |                           | 14       | 00       | 0001            |      | 2                      | 3      | 1      | 1         | 01       | Alimentos y bebidas para personas                    | 4510    | 20                    | 1955              | 100                   | 120,000.00  | 50,000.00      | 170,000.00     | 88,999.00          | 58,914.80  | 147,913.80   | 87.01                  | 22,086.20          | 12.99                |

MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
EJECUCIÓN TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: **7185** Denominación: **Ayuntamiento Municipal de Cristobal**

| Destino de Fondos | Estructura Programática   |          |          |                 | SNIP | Clasificador del Gasto |        |        |           |          | Denominación del Gasto                                                  | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto |                |                | Devengado          |            |              |                        | Balance Disponible | % Balance Disponible |
|-------------------|---------------------------|----------|----------|-----------------|------|------------------------|--------|--------|-----------|----------|-------------------------------------------------------------------------|---------|-----------------------|-------------------|-----------------------|-------------|----------------|----------------|--------------------|------------|--------------|------------------------|--------------------|----------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/ Obra |      | Tipo                   | Objeto | Cuenta | Subcuenta | Auxiliar |                                                                         |         |                       |                   |                       | Original    | Modificaciones | Vigente        | Acumulado Anterior | Trimestre  | A la Fecha   | % Devengado a la Fecha |                    |                      |
| 1                 | 2                         | 3        | 4        | 5               | 6    | 7                      | 8      | 9      | 10        | 11       | 12                                                                      | 13      | 14                    | 15                | 16                    | 17          | 18             | 19 = 17 +/- 18 | 20                 | 21         | 22 = 20 + 21 | 23 = 22 ÷ 19           | 24 = 19 - 22       | 25 = 24 ÷ 19         |
| 1.3               |                           | 14       | 00       | 0001            |      | 2                      | 3      | 1      | 1         | 01       | Alimentos y bebidas para personas                                       | 4510    | 30                    | 9998              | 102                   | 0.00        | 28,141.01      | 28,141.01      | 24,842.00          | 3,290.00   | 28,132.00    | 99.97                  | 9.01               | 0.03                 |
| 1.3               |                           | 14       | 00       | 0001            |      | 2                      | 4      |        |           |          | TRANSFERENCIAS CORRIENTES                                               |         |                       |                   |                       | 28,417.00   | 0.00           | 28,417.00      | 17,250.00          | 7,500.00   | 24,750.00    | 87.10                  | 3,667.00           | 12.90                |
| 1.3               |                           | 14       | 00       | 0001            |      | 2                      | 4      | 1      |           |          | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO                             |         |                       |                   |                       | 28,417.00   | 0.00           | 28,417.00      | 17,250.00          | 7,500.00   | 24,750.00    | 87.10                  | 3,667.00           | 12.90                |
| 1.3               |                           | 14       | 00       | 0001            |      | 2                      | 4      | 1      | 2         | 01       | Ayudas y donaciones programadas a hogares y personas                    | 4510    | 20                    | 1955              | 100                   | 28,417.00   | 0.00           | 28,417.00      | 17,250.00          | 7,500.00   | 24,750.00    | 87.10                  | 3,667.00           | 12.90                |
| 1.3               |                           | 14       | 00       | 0002            |      |                        |        |        |           |          | Educación y Formación Integral                                          |         |                       |                   |                       | 4,151.00    | 0.00           | 4,151.00       | 894.07             | 1,121.73   | 2,015.80     | 48.56                  | 2,135.20           | 51.44                |
| 1.3               |                           | 14       | 00       | 0002            |      | 2                      | 2      |        |           |          | CONTRATACIÓN DE SERVICIOS                                               |         |                       |                   |                       | 4,151.00    | 0.00           | 4,151.00       | 894.07             | 1,121.73   | 2,015.80     | 48.56                  | 2,135.20           | 51.44                |
| 1.3               |                           | 14       | 00       | 0002            |      | 2                      | 2      | 8      |           |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                    |         |                       |                   |                       | 4,151.00    | 0.00           | 4,151.00       | 894.07             | 1,121.73   | 2,015.80     | 48.56                  | 2,135.20           | 51.44                |
| 1.3               |                           | 14       | 00       | 0002            |      | 2                      | 2      | 8      | 2         | 01       | Comisiones y gastos bancarios                                           | 4409    | 20                    | 1955              | 100                   | 4,151.00    | 0.00           | 4,151.00       | 894.07             | 1,121.73   | 2,015.80     | 48.56                  | 2,135.20           | 51.44                |
| 1.3               |                           | 14       | 00       | 0003            |      |                        |        |        |           |          | Prestaciones de Salud y Asistencia Primaria                             |         |                       |                   |                       | 180,000.00  | 0.00           | 180,000.00     | 5,000.00           | 11,000.00  | 16,000.00    | 8.89                   | 164,000.00         | 91.11                |
| 1.3               |                           | 14       | 00       | 0003            |      | 2                      | 3      |        |           |          | MATERIALES Y SUMINISTROS                                                |         |                       |                   |                       | 180,000.00  | 0.00           | 180,000.00     | 5,000.00           | 11,000.00  | 16,000.00    | 8.89                   | 164,000.00         | 91.11                |
| 1.3               |                           | 14       | 00       | 0003            |      | 2                      | 3      | 4      |           |          | PRODUCTOS FARMACEUTICOS                                                 |         |                       |                   |                       | 180,000.00  | 0.00           | 180,000.00     | 5,000.00           | 11,000.00  | 16,000.00    | 8.89                   | 164,000.00         | 91.11                |
| 1.3               |                           | 14       | 00       | 0003            |      | 2                      | 3      | 4      | 1         | 01       | Productos medicinales para uso humano                                   | 4203    | 20                    | 1955              | 100                   | 180,000.00  | 0.00           | 180,000.00     | 5,000.00           | 11,000.00  | 16,000.00    | 8.89                   | 164,000.00         | 91.11                |
| 1.3               | 98                        |          |          |                 |      |                        |        |        |           |          | Adm. de Contribuciones Especiales (Transf. Priv.)                       |         |                       |                   |                       | 456,000.00  | -40,000.00     | 416,000.00     | 105,500.00         | 108,500.00 | 214,000.00   | 51.44                  | 202,000.00         | 48.56                |
| 1.3               | 98                        |          |          |                 |      | 2                      | 4      |        |           |          | TRANSFERENCIAS CORRIENTES                                               |         |                       |                   |                       | 456,000.00  | -40,000.00     | 416,000.00     | 105,500.00         | 108,500.00 | 214,000.00   | 51.44                  | 202,000.00         | 48.56                |
| 1.3               | 98                        |          |          |                 |      | 2                      | 4      | 1      |           |          | TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO                             |         |                       |                   |                       | 456,000.00  | -40,000.00     | 416,000.00     | 105,500.00         | 108,500.00 | 214,000.00   | 51.44                  | 202,000.00         | 48.56                |
| 1.3               | 98                        |          |          |                 |      | 2                      | 4      | 1      | 6         | 01       | Transferencias corrientes programadas a asociaciones sin fines de lucro | 4599    | 20                    | 1955              | 100                   | 456,000.00  | -40,000.00     | 416,000.00     | 105,500.00         | 108,500.00 | 214,000.00   | 51.44                  | 202,000.00         | 48.56                |

MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
EJECUCIÓN TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: **7185** Denominación: **Ayuntamiento Municipal de Cristobal**

| Destino de Fondos | Estructura Programática   |          |          |                 | SNIP | Clasificador del Gasto |        |        |           |          | Función                                                        | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto            |              |                | Devengado      |                    |              |              | Balance Disponible | % Balance Disponible |                        |
|-------------------|---------------------------|----------|----------|-----------------|------|------------------------|--------|--------|-----------|----------|----------------------------------------------------------------|-----------------------|-------------------|-----------------------|------------------------|--------------|----------------|----------------|--------------------|--------------|--------------|--------------------|----------------------|------------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/ Obra |      | Tipo                   | Objeto | Cuenta | Subcuenta | Auxiliar |                                                                |                       |                   |                       | Denominación del Gasto | Original     | Modificaciones | Vigente        | Acumulado Anterior | Trimestre    | A la Fecha   |                    |                      | % Devengado a la Fecha |
| 1                 | 2                         | 3        | 4        | 5               | 6    | 7                      | 8      | 9      | 10        | 11       | 12                                                             | 13                    | 14                | 15                    | 16                     | 17           | 18             | 19 = 17 +/- 18 | 20                 | 21           | 22 = 20 + 21 | 23 = 22 ÷ 19       | 24 = 19 - 22         | 25 = 24 ÷ 19           |
| 2.1               |                           |          |          |                 |      |                        |        |        |           |          | Bienes Muebles, Inmuebles no clasificado en categoría proyecto |                       |                   |                       |                        | 3,944,135.00 | 235,971.58     | 4,180,106.58   | 2,234,270.25       | 1,220,196.78 | 3,454,467.03 | 82.64              | 725,639.55           | 17.36                  |
| 2.1               |                           |          |          |                 |      | 2                      |        |        |           |          | CLASIFICADOR DEL GASTO                                         |                       |                   |                       |                        | 3,944,135.00 | 235,971.58     | 4,180,106.58   | 2,234,270.25       | 1,220,196.78 | 3,454,467.03 | 82.64              | 725,639.55           | 17.36                  |
| 2.1               |                           | 01       |          |                 |      |                        |        |        |           |          | Normas, Políticas y Administración Municipal                   |                       |                   |                       |                        | 147,800.00   | 0.00           | 147,800.00     | 12,300.00          | 51,576.44    | 63,876.44    | 43.22              | 83,923.56            | 56.78                  |
| 2.1               |                           | 01       | 00       | 0003            |      |                        |        |        |           |          | Administración Municipal                                       |                       |                   |                       |                        | 127,800.00   | 0.00           | 127,800.00     | 12,300.00          | 51,576.44    | 63,876.44    | 49.98              | 63,923.56            | 50.02                  |
| 2.1               |                           | 01       | 00       | 0003            |      | 2                      | 2      |        |           |          | CONTRATACIÓN DE SERVICIOS                                      |                       |                   |                       |                        | 120,000.00   | 0.00           | 120,000.00     | 5,000.00           | 51,576.44    | 56,576.44    | 47.15              | 63,423.56            | 52.85                  |
| 2.1               |                           | 01       | 00       | 0003            |      | 2                      | 2      | 8      |           |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES           |                       |                   |                       |                        | 120,000.00   | 0.00           | 120,000.00     | 5,000.00           | 51,576.44    | 56,576.44    | 47.15              | 63,423.56            | 52.85                  |
| 2.1               |                           | 01       | 00       | 0003            |      | 2                      | 2      | 8      | 2         | 01       | Comisiones y gastos bancarios                                  | 1101                  | 20                | 1955                  | 100                    | 0.00         | 16,000.00      | 16,000.00      | 0.00               | 15,476.44    | 15,476.44    | 96.73              | 523.56               | 3.27                   |
| 2.1               |                           | 01       | 00       | 0003            |      | 2                      | 2      | 8      | 7         | 05       | Servicios de informática y sistemas computarizados             | 1101                  | 20                | 1955                  | 100                    | 120,000.00   | -16,000.00     | 104,000.00     | 5,000.00           | 36,100.00    | 41,100.00    | 39.52              | 62,900.00            | 60.48                  |
| 2.1               |                           | 01       | 00       | 0003            |      | 2                      | 3      |        |           |          | MATERIALES Y SUMINISTROS                                       |                       |                   |                       |                        | 7,800.00     | 0.00           | 7,800.00       | 7,300.00           | 0.00         | 7,300.00     | 93.59              | 500.00               | 6.41                   |
| 2.1               |                           | 01       | 00       | 0003            |      | 2                      | 3      | 9      |           |          | PRODUCTOS Y UTILES VARIOS                                      |                       |                   |                       |                        | 7,800.00     | 0.00           | 7,800.00       | 7,300.00           | 0.00         | 7,300.00     | 93.59              | 500.00               | 6.41                   |
| 2.1               |                           | 01       | 00       | 0003            |      | 2                      | 3      | 9      | 8         | 01       | Otros repuestos y accesorios menores                           | 1101                  | 20                | 1955                  | 100                    | 7,800.00     | 0.00           | 7,800.00       | 7,300.00           | 0.00         | 7,300.00     | 93.59              | 500.00               | 6.41                   |
| 2.1               |                           | 01       | 00       | 0004            |      |                        |        |        |           |          | Servicios Administrativos y Financieros                        |                       |                   |                       |                        | 20,000.00    | 0.00           | 20,000.00      | 0.00               | 0.00         | 0.00         | 0.00               | 20,000.00            | 100.00                 |
| 2.1               |                           | 01       | 00       | 0004            |      | 2                      | 2      |        |           |          | CONTRATACIÓN DE SERVICIOS                                      |                       |                   |                       |                        | 20,000.00    | 0.00           | 20,000.00      | 0.00               | 0.00         | 0.00         | 0.00               | 20,000.00            | 100.00                 |
| 2.1               |                           | 01       | 00       | 0004            |      | 2                      | 2      | 8      |           |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES           |                       |                   |                       |                        | 20,000.00    | 0.00           | 20,000.00      | 0.00               | 0.00         | 0.00         | 0.00               | 20,000.00            | 100.00                 |
| 2.1               |                           | 01       | 00       | 0004            |      | 2                      | 2      | 8      | 7         | 05       | Servicios de informática y sistemas computarizados             | 1102                  | 20                | 1955                  | 100                    | 20,000.00    | 0.00           | 20,000.00      | 0.00               | 0.00         | 0.00         | 0.00               | 20,000.00            | 100.00                 |
| 2.1               |                           | 11       |          |                 |      |                        |        |        |           |          | Obras Públicas Municipales                                     |                       |                   |                       |                        | 1,300,833.00 | 45,000.00      | 1,345,833.00   | 1,247,724.13       | 69,763.34    | 1,317,487.47 | 97.89              | 28,345.53            | 2.11                   |
| 2.1               |                           | 11       | 00       | 0001            |      |                        |        |        |           |          | Coordinación, Ejecución y Fiscalización de Obras               |                       |                   |                       |                        | 1,300,833.00 | 45,000.00      | 1,345,833.00   | 1,247,724.13       | 69,763.34    | 1,317,487.47 | 97.89              | 28,345.53            | 2.11                   |

MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
EJECUCIÓN TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: **7185** Denominación: **Ayuntamiento Municipal de Cristobal**

| Destino de Fondos | Estructura Programática   |          |          |                |      | SNIP | Clasificador del Gasto |        |           |          |                                                                            | Función | Fuente Financiamiento | Fuente Específica | Organismo Financiador | Presupuesto |                |                | Devengado          |           |              |                        | Balance Disponible | % Balance Disponible |
|-------------------|---------------------------|----------|----------|----------------|------|------|------------------------|--------|-----------|----------|----------------------------------------------------------------------------|---------|-----------------------|-------------------|-----------------------|-------------|----------------|----------------|--------------------|-----------|--------------|------------------------|--------------------|----------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/Obra | Tipo |      | Objeto                 | Cuenta | Subcuenta | Auxiliar | Denominación del Gasto                                                     |         |                       |                   |                       | Original    | Modificaciones | Vigente        | Acumulado Anterior | Trimestre | A la Fecha   | % Devengado a la Fecha |                    |                      |
| 1                 | 2                         | 3        | 4        | 5              | 6    | 7    | 8                      | 9      | 10        | 11       | 12                                                                         | 13      | 14                    | 15                | 16                    | 17          | 18             | 19 = 17 +/- 18 | 20                 | 21        | 22 = 20 + 21 | 23 = 22 ÷ 19           | 24 = 19 - 22       | 25 = 24 ÷ 19         |
| 2.1               |                           | 11       | 00       | 0001           |      | 2    | 2                      |        |           |          | CONTRATACIÓN DE SERVICIOS                                                  |         |                       |                   |                       | 250,833.00  | 35,000.00      | 285,833.00     | 229,039.13         | 30,518.34 | 259,557.47   | 90.81                  | 26,275.53          | 9.19                 |
| 2.1               |                           | 11       | 00       | 0001           |      | 2    | 2                      | 5      |           |          | ALQUILERES Y RENTAS                                                        |         |                       |                   |                       | 10,000.00   | 0.00           | 10,000.00      | 10,000.00          | 0.00      | 10,000.00    | 100.00                 | 0.00               | 0.00                 |
| 2.1               |                           | 11       | 00       | 0001           |      | 2    | 2                      | 5      | 4         | 01       | Alquileres de equipos de transporte, tracción y elevación                  | 2503    | 20                    | 1955              | 100                   | 10,000.00   | 0.00           | 10,000.00      | 10,000.00          | 0.00      | 10,000.00    | 100.00                 | 0.00               | 0.00                 |
| 2.1               |                           | 11       | 00       | 0001           |      | 2    | 2                      | 7      |           |          | SERVICIOS DE CONSERVACION, REPARACIONES MENORES E INSTALACIONES TEMPORALES |         |                       |                   |                       | 140,833.00  | 35,000.00      | 175,833.00     | 126,977.35         | 23,608.00 | 150,585.35   | 85.64                  | 25,247.65          | 14.36                |
| 2.1               |                           | 11       | 00       | 0001           |      | 2    | 2                      | 7      | 1         |          | Contratación de obras menores                                              |         |                       |                   |                       | 120,833.00  | 35,000.00      | 155,833.00     | 120,477.35         | 10,108.00 | 130,585.35   | 83.80                  | 25,247.65          | 16.20                |
| 2.1               |                           | 11       | 00       | 0001           |      | 2    | 2                      | 7      | 1         | 02       | Servicios especiales de mantenimiento y reparación                         | 2503    | 20                    | 1955              | 100                   | 70,833.00   | 0.00           | 70,833.00      | 70,563.00          | 0.00      | 70,563.00    | 99.62                  | 270.00             | 0.38                 |
| 2.1               |                           | 11       | 00       | 0001           |      | 2    | 2                      | 7      | 1         | 02       | Servicios especiales de mantenimiento y reparación                         | 2503    | 40                    | 9992              | 103                   | 0.00        | 35,000.00      | 35,000.00      | 0.00               | 10,108.00 | 10,108.00    | 28.88                  | 24,892.00          | 71.12                |
| 2.1               |                           | 11       | 00       | 0001           |      | 2    | 2                      | 7      | 1         | 04       | Mantenimiento y reparación de obras civiles en instalaciones varias        | 2503    | 20                    | 1955              | 100                   | 25,000.00   | 0.00           | 25,000.00      | 25,000.00          | 0.00      | 25,000.00    | 100.00                 | 0.00               | 0.00                 |
| 2.1               |                           | 11       | 00       | 0001           |      | 2    | 2                      | 7      | 1         | 06       | Instalaciones eléctricas                                                   | 2503    | 20                    | 1955              | 100                   | 25,000.00   | 0.00           | 25,000.00      | 24,914.35          | 0.00      | 24,914.35    | 99.66                  | 85.65              | 0.34                 |
| 2.1               |                           | 11       | 00       | 0001           |      | 2    | 2                      | 7      | 3         | 01       | Instalaciones temporales                                                   | 2503    | 20                    | 1955              | 100                   | 20,000.00   | 0.00           | 20,000.00      | 6,500.00           | 13,500.00 | 20,000.00    | 100.00                 | 0.00               | 0.00                 |
| 2.1               |                           | 11       | 00       | 0001           |      | 2    | 2                      | 8      |           |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                       |         |                       |                   |                       | 100,000.00  | 0.00           | 100,000.00     | 92,061.78          | 6,910.34  | 98,972.12    | 98.97                  | 1,027.88           | 1.03                 |
| 2.1               |                           | 11       | 00       | 0001           |      | 2    | 2                      | 8      | 2         | 01       | Comisiones y gastos bancarios                                              | 2503    | 20                    | 1955              | 100                   | 100,000.00  | 0.00           | 100,000.00     | 92,061.78          | 6,910.34  | 98,972.12    | 98.97                  | 1,027.88           | 1.03                 |
| 2.1               |                           | 11       | 00       | 0001           |      | 2    | 3                      |        |           |          | MATERIALES Y SUMINISTROS                                                   |         |                       |                   |                       | 50,000.00   | 10,000.00      | 60,000.00      | 18,685.00          | 39,245.00 | 57,930.00    | 96.55                  | 2,070.00           | 3.45                 |
| 2.1               |                           | 11       | 00       | 0001           |      | 2    | 3                      | 5      |           |          | PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO                                      |         |                       |                   |                       | 25,000.00   | 0.00           | 25,000.00      | 10,000.00          | 15,000.00 | 25,000.00    | 100.00                 | 0.00               | 0.00                 |
| 2.1               |                           | 11       | 00       | 0001           |      | 2    | 3                      | 5      | 3         | 01       | Llantas y neumáticos                                                       | 2503    | 20                    | 1955              | 100                   | 25,000.00   | 0.00           | 25,000.00      | 10,000.00          | 15,000.00 | 25,000.00    | 100.00                 | 0.00               | 0.00                 |
| 2.1               |                           | 11       | 00       | 0001           |      | 2    | 3                      | 6      |           |          | PRODUCTOS DE MINERALES, METALICOS Y NO METALICOS                           |         |                       |                   |                       | 25,000.00   | 0.00           | 25,000.00      | 8,685.00           | 14,245.00 | 22,930.00    | 91.72                  | 2,070.00           | 8.28                 |
| 2.1               |                           | 11       | 00       | 0001           |      | 2    | 3                      | 6      | 3         | 04       | Herramientas menores                                                       | 2503    | 20                    | 1955              | 100                   | 25,000.00   | 0.00           | 25,000.00      | 8,685.00           | 14,245.00 | 22,930.00    | 91.72                  | 2,070.00           | 8.28                 |
| 2.1               |                           | 11       | 00       | 0001           |      | 2    | 3                      | 9      |           |          | PRODUCTOS Y UTILES VARIOS                                                  |         |                       |                   |                       | 0.00        | 10,000.00      | 10,000.00      | 0.00               | 10,000.00 | 10,000.00    | 100.00                 | 0.00               | 0.00                 |

MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
EJECUCIÓN TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: **7185** Denominación: **Ayuntamiento Municipal de Cristobal**

| Destino de Fondos | Estructura Programática   |          |          |                 | SNIP | Clasificador del Gasto |        |        |           |          | Función                                                                    | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto            |              |                | Devengado      |                    |              |              | Balance Disponible | % Balance Disponible |                        |
|-------------------|---------------------------|----------|----------|-----------------|------|------------------------|--------|--------|-----------|----------|----------------------------------------------------------------------------|-----------------------|-------------------|-----------------------|------------------------|--------------|----------------|----------------|--------------------|--------------|--------------|--------------------|----------------------|------------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/ Obra |      | Tipo                   | Objeto | Cuenta | Subcuenta | Auxiliar |                                                                            |                       |                   |                       | Denominación del Gasto | Original     | Modificaciones | Vigente        | Acumulado Anterior | Trimestre    | A la Fecha   |                    |                      | % Devengado a la Fecha |
| 1                 | 2                         | 3        | 4        | 5               | 6    | 7                      | 8      | 9      | 10        | 11       | 12                                                                         | 13                    | 14                | 15                    | 16                     | 17           | 18             | 19 = 17 +/- 18 | 20                 | 21           | 22 = 20 + 21 | 23 = 22 ÷ 19       | 24 = 19 - 22         | 25 = 24 ÷ 19           |
| 2.1               |                           | 11       | 00       | 0001            |      | 2                      | 3      | 9      | 8         | 01       | Otros repuestos y accesorios menores                                       | 2503                  | 40                | 9992                  | 103                    | 0.00         | 10,000.00      | 10,000.00      | 0.00               | 10,000.00    | 10,000.00    | 100.00             | 0.00                 | 0.00                   |
| 2.1               |                           | 11       | 00       | 0001            |      | 2                      | 6      |        |           |          | BIENES MUEBLES, INMUEBLES E INTANGIBLES                                    |                       |                   |                       |                        | 1,000,000.00 | 0.00           | 1,000,000.00   | 1,000,000.00       | 0.00         | 1,000,000.00 | 100.00             | 0.00                 | 0.00                   |
| 2.1               |                           | 11       | 00       | 0001            |      | 2                      | 6      | 4      |           |          | VEHICULOS Y EQUIPO DE TRANSPORTE, TRACCIÓN Y ELEVACIÓN                     |                       |                   |                       |                        | 1,000,000.00 | 0.00           | 1,000,000.00   | 1,000,000.00       | 0.00         | 1,000,000.00 | 100.00             | 0.00                 | 0.00                   |
| 2.1               |                           | 11       | 00       | 0001            |      | 2                      | 6      | 4      | 1         | 01       | Automóviles y camiones                                                     | 2503                  | 50                | 2006                  | 099                    | 1,000,000.00 | 0.00           | 1,000,000.00   | 1,000,000.00       | 0.00         | 1,000,000.00 | 100.00             | 0.00                 | 0.00                   |
| 2.1               |                           | 12       |          |                 |      |                        |        |        |           |          | Gestión y Administración de Servicios Públicos                             |                       |                   |                       |                        | 2,495,502.00 | 86,466.46      | 2,581,968.46   | 869,741.00         | 1,098,857.00 | 1,968,598.00 | 76.24              | 613,370.46           | 23.76                  |
| 2.1               |                           | 12       | 00       | 0001            |      |                        |        |        |           |          | Administración de los Servicios Públicos                                   |                       |                   |                       |                        | 1,904,938.00 | 106,466.46     | 2,011,404.46   | 795,891.00         | 670,724.00   | 1,466,615.00 | 72.91              | 544,789.46           | 27.09                  |
| 2.1               |                           | 12       | 00       | 0001            |      | 2                      | 2      |        |           |          | CONTRATACIÓN DE SERVICIOS                                                  |                       |                   |                       |                        | 410,000.00   | 140,566.46     | 550,566.46     | 227,200.00         | 242,525.00   | 469,725.00   | 85.32              | 80,841.46            | 14.68                  |
| 2.1               |                           | 12       | 00       | 0001            |      | 2                      | 2      | 1      |           |          | SERVICIOS BASICOS                                                          |                       |                   |                       |                        | 25,000.00    | 0.00           | 25,000.00      | 25,000.00          | 0.00         | 25,000.00    | 100.00             | 0.00                 | 0.00                   |
| 2.1               |                           | 12       | 00       | 0001            |      | 2                      | 2      | 1      | 8         | 01       | Recolección de residuos sólidos                                            | 1102                  | 20                | 1955                  | 100                    | 25,000.00    | 0.00           | 25,000.00      | 25,000.00          | 0.00         | 25,000.00    | 100.00             | 0.00                 | 0.00                   |
| 2.1               |                           | 12       | 00       | 0001            |      | 2                      | 2      | 5      |           |          | ALQUILERES Y RENTAS                                                        |                       |                   |                       |                        | 70,000.00    | 18,000.00      | 88,000.00      | 38,700.00          | 10,300.00    | 49,000.00    | 55.68              | 39,000.00            | 44.32                  |
| 2.1               |                           | 12       | 00       | 0001            |      | 2                      | 2      | 5      | 3         | 03       | Alquiler de equipo de comunicación                                         | 1102                  | 20                | 1955                  | 100                    | 60,000.00    | -22,000.00     | 38,000.00      | 36,200.00          | 1,800.00     | 38,000.00    | 100.00             | 0.00                 | 0.00                   |
| 2.1               |                           | 12       | 00       | 0001            |      | 2                      | 2      | 5      | 6         | 01       | Alquileres de terrenos                                                     | 1102                  | 20                | 1955                  | 100                    | 10,000.00    | 0.00           | 10,000.00      | 2,500.00           | 3,500.00     | 6,000.00     | 60.00              | 4,000.00             | 40.00                  |
| 2.1               |                           | 12       | 00       | 0001            |      | 2                      | 2      | 5      | 8         | 01       | Otros alquileres                                                           | 1102                  | 20                | 1955                  | 100                    | 0.00         | 40,000.00      | 40,000.00      | 0.00               | 5,000.00     | 5,000.00     | 12.50              | 35,000.00            | 87.50                  |
| 2.1               |                           | 12       | 00       | 0001            |      | 2                      | 2      | 6      |           |          | SEGUROS                                                                    |                       |                   |                       |                        | 0.00         | 71,100.00      | 71,100.00      | 34,275.00          | 36,825.00    | 71,100.00    | 100.00             | 0.00                 | 0.00                   |
| 2.1               |                           | 12       | 00       | 0001            |      | 2                      | 2      | 6      | 9         | 01       | Otros seguros                                                              | 1102                  | 20                | 1955                  | 100                    | 0.00         | 71,100.00      | 71,100.00      | 34,275.00          | 36,825.00    | 71,100.00    | 100.00             | 0.00                 | 0.00                   |
| 2.1               |                           | 12       | 00       | 0001            |      | 2                      | 2      | 7      |           |          | SERVICIOS DE CONSERVACION, REPARACIONES MENORES E INSTALACIONES TEMPORALES |                       |                   |                       |                        | 300,000.00   | 41,466.46      | 341,466.46     | 114,225.00         | 185,400.00   | 299,625.00   | 87.75              | 41,841.46            | 12.25                  |
| 2.1               |                           | 12       | 00       | 0001            |      | 2                      | 2      | 7      | 1         | 03       | Limpieza, desmalezamiento de tierras y terrenos                            | 1102                  | 20                | 1955                  | 100                    | 300,000.00   | -35,000.00     | 265,000.00     | 103,500.00         | 150,000.00   | 253,500.00   | 95.66              | 11,500.00            | 4.34                   |
| 2.1               |                           | 12       | 00       | 0001            |      | 2                      | 2      | 7      | 2         |          | Mantenimiento y reparación de maquinarias y equipos                        |                       |                   |                       |                        | 0.00         | 76,466.46      | 76,466.46      | 10,725.00          | 35,400.00    | 46,125.00    | 60.32              | 30,341.46            | 39.68                  |

MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
EJECUCIÓN TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: **7185** Denominación: **Ayuntamiento Municipal de Cristobal**

| Destino de Fondos | Estructura Programática   |          |          |                 |      | SNIP | Clasificador del Gasto |        |           |          |                                                                           | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiad | Presupuesto  |                |                | Devengado          |            |              |                        | Balance Disponible | % Balance Disponible |
|-------------------|---------------------------|----------|----------|-----------------|------|------|------------------------|--------|-----------|----------|---------------------------------------------------------------------------|---------|-----------------------|-------------------|---------------------|--------------|----------------|----------------|--------------------|------------|--------------|------------------------|--------------------|----------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/ Obra | Tipo |      | Objeto                 | Cuenta | Subcuenta | Auxiliar | Denominación del Gasto                                                    |         |                       |                   |                     | Original     | Modificaciones | Vigente        | Acumulado Anterior | Trimestre  | A la Fecha   | % Devengado a la Fecha |                    |                      |
| 1                 | 2                         | 3        | 4        | 5               | 6    | 7    | 8                      | 9      | 10        | 11       | 12                                                                        | 13      | 14                    | 15                | 16                  | 17           | 18             | 19 = 17 +/- 18 | 20                 | 21         | 22 = 20 + 21 | 23 = 22 ÷ 19           | 24 = 19 - 22       | 25 = 24 ÷ 19         |
| 2.1               |                           | 12       | 00       | 0001            |      | 2    | 2                      | 7      | 2         | 06       | Mantenimiento y reparación de equipos de transporte, tracción y elevación | 1102    | 20                    | 1955              | 100                 | 0.00         | 50,000.00      | 50,000.00      | 0.00               | 20,000.00  | 20,000.00    | 40.00                  | 30,000.00          | 60.00                |
| 2.1               |                           | 12       | 00       | 0001            |      | 2    | 2                      | 7      | 2         | 08       | Servicios de mantenimiento, reparación, desmonte e instalación            | 1102    | 30                    | 9998              | 102                 | 0.00         | 26,466.46      | 26,466.46      | 10,725.00          | 15,400.00  | 26,125.00    | 98.71                  | 341.46             | 1.29                 |
| 2.1               |                           | 12       | 00       | 0001            |      | 2    | 2                      | 8      |           |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                      |         |                       |                   |                     | 15,000.00    | 10,000.00      | 25,000.00      | 15,000.00          | 10,000.00  | 25,000.00    | 100.00                 | 0.00               | 0.00                 |
| 2.1               |                           | 12       | 00       | 0001            |      | 2    | 2                      | 8      | 7         |          | Servicios Técnicos y Profesionales                                        |         |                       |                   |                     | 15,000.00    | 10,000.00      | 25,000.00      | 15,000.00          | 10,000.00  | 25,000.00    | 100.00                 | 0.00               | 0.00                 |
| 2.1               |                           | 12       | 00       | 0001            |      | 2    | 2                      | 8      | 7         | 02       | Servicios jurídicos                                                       | 1102    | 20                    | 1955              | 100                 | 0.00         | 10,000.00      | 10,000.00      | 0.00               | 10,000.00  | 10,000.00    | 100.00                 | 0.00               | 0.00                 |
| 2.1               |                           | 12       | 00       | 0001            |      | 2    | 2                      | 8      | 7         | 05       | Servicios de informática y sistemas computarizados                        | 1102    | 20                    | 1955              | 100                 | 15,000.00    | 0.00           | 15,000.00      | 15,000.00          | 0.00       | 15,000.00    | 100.00                 | 0.00               | 0.00                 |
| 2.1               |                           | 12       | 00       | 0001            |      | 2    | 3                      |        |           |          | MATERIALES Y SUMINISTROS                                                  |         |                       |                   |                     | 1,494,938.00 | -54,100.00     | 1,440,838.00   | 568,691.00         | 414,999.00 | 983,690.00   | 68.27                  | 457,148.00         | 31.73                |
| 2.1               |                           | 12       | 00       | 0001            |      | 2    | 3                      | 1      |           |          | ALIMENTOS Y PRODUCTOS AGROFORESTALES                                      |         |                       |                   |                     | 0.00         | 15,000.00      | 15,000.00      | 7,000.00           | 0.00       | 7,000.00     | 46.67                  | 8,000.00           | 53.33                |
| 2.1               |                           | 12       | 00       | 0001            |      | 2    | 3                      | 1      | 4         | 01       | Madera, corcho y sus manufacturas                                         | 1102    | 20                    | 1955              | 100                 | 0.00         | 15,000.00      | 15,000.00      | 7,000.00           | 0.00       | 7,000.00     | 46.67                  | 8,000.00           | 53.33                |
| 2.1               |                           | 12       | 00       | 0001            |      | 2    | 3                      | 6      |           |          | PRODUCTOS DE MINERALES, METALICOS Y NO METALICOS                          |         |                       |                   |                     | 120,000.00   | 0.00           | 120,000.00     | 0.00               | 102,335.00 | 102,335.00   | 85.28                  | 17,665.00          | 14.72                |
| 2.1               |                           | 12       | 00       | 0001            |      | 2    | 3                      | 6      | 3         | 04       | Herramientas menores                                                      | 1102    | 20                    | 1955              | 100                 | 120,000.00   | 0.00           | 120,000.00     | 0.00               | 102,335.00 | 102,335.00   | 85.28                  | 17,665.00          | 14.72                |
| 2.1               |                           | 12       | 00       | 0001            |      | 2    | 3                      | 7      |           |          | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS                   |         |                       |                   |                     | 1,260,000.00 | -89,100.00     | 1,170,900.00   | 464,076.00         | 276,500.00 | 740,576.00   | 63.25                  | 430,324.00         | 36.75                |
| 2.1               |                           | 12       | 00       | 0001            |      | 2    | 3                      | 7      | 1         |          | Combustibles y lubricantes                                                |         |                       |                   |                     | 1,260,000.00 | -89,100.00     | 1,170,900.00   | 464,076.00         | 276,500.00 | 740,576.00   | 63.25                  | 430,324.00         | 36.75                |
| 2.1               |                           | 12       | 00       | 0001            |      | 2    | 3                      | 7      | 1         | 02       | Gasoil                                                                    | 1102    | 20                    | 1955              | 100                 | 1,200,000.00 | -49,100.00     | 1,150,900.00   | 452,956.00         | 267,700.00 | 720,656.00   | 62.62                  | 430,244.00         | 37.38                |
| 2.1               |                           | 12       | 00       | 0001            |      | 2    | 3                      | 7      | 1         | 04       | Gas GLP                                                                   | 1102    | 20                    | 1955              | 100                 | 60,000.00    | -40,000.00     | 20,000.00      | 11,120.00          | 8,800.00   | 19,920.00    | 99.60                  | 80.00              | 0.40                 |
| 2.1               |                           | 12       | 00       | 0001            |      | 2    | 3                      | 9      |           |          | PRODUCTOS Y UTILES VARIOS                                                 |         |                       |                   |                     | 114,938.00   | 20,000.00      | 134,938.00     | 97,615.00          | 36,164.00  | 133,779.00   | 99.14                  | 1,159.00           | 0.86                 |
| 2.1               |                           | 12       | 00       | 0001            |      | 2    | 3                      | 9      | 6         | 01       | Productos eléctricos y afines                                             | 1102    | 20                    | 1955              | 100                 | 34,938.00    | 0.00           | 34,938.00      | 34,225.00          | 0.00       | 34,225.00    | 97.96                  | 713.00             | 2.04                 |
| 2.1               |                           | 12       | 00       | 0001            |      | 2    | 3                      | 9      | 8         | 01       | Otros repuestos y accesorios menores                                      | 1102    | 20                    | 1955              | 100                 | 80,000.00    | 20,000.00      | 100,000.00     | 63,390.00          | 36,164.00  | 99,554.00    | 99.55                  | 446.00             | 0.45                 |
|                   |                           |          |          |                 |      |      |                        |        |           |          |                                                                           |         |                       |                   |                     |              |                |                |                    |            |              |                        |                    |                      |



MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
EJECUCIÓN TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: **7185** Denominación: **Ayuntamiento Municipal de Cristobal**

| Destino de Fondos | Estructura Programática   |          |          |                 | SNIP | Clasificador del Gasto |        |        |           |          | Denominación del Gasto                                                     | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto |                |                | Devengado          |            |              |                        | Balance Disponible | % Balance Disponible |
|-------------------|---------------------------|----------|----------|-----------------|------|------------------------|--------|--------|-----------|----------|----------------------------------------------------------------------------|---------|-----------------------|-------------------|-----------------------|-------------|----------------|----------------|--------------------|------------|--------------|------------------------|--------------------|----------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/ Obra |      | Tipo                   | Objeto | Cuenta | Subcuenta | Auxiliar |                                                                            |         |                       |                   |                       | Original    | Modificaciones | Vigente        | Acumulado Anterior | Trimestre  | A la Fecha   | % Devengado a la Fecha |                    |                      |
| 1                 | 2                         | 3        | 4        | 5               | 6    | 7                      | 8      | 9      | 10        | 11       | 12                                                                         | 13      | 14                    | 15                | 16                    | 17          | 18             | 19 = 17 +/- 18 | 20                 | 21         | 22 = 20 + 21 | 23 = 22 ÷ 19           | 24 = 19 - 22       | 25 = 24 ÷ 19         |
| 2.1               |                           | 12       | 00       | 0001            |      | 2                      | 6      |        |           |          | BIENES MUEBLES, INMUEBLES E INTANGIBLES                                    |         |                       |                   |                       | 0.00        | 20,000.00      | 20,000.00      | 0.00               | 13,200.00  | 13,200.00    | 66.00                  | 6,800.00           | 34.00                |
| 2.1               |                           | 12       | 00       | 0001            |      | 2                      | 6      | 9      |           |          | EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y OBJETOS DE VALOR               |         |                       |                   |                       | 0.00        | 20,000.00      | 20,000.00      | 0.00               | 13,200.00  | 13,200.00    | 66.00                  | 6,800.00           | 34.00                |
| 2.1               |                           | 12       | 00       | 0001            |      | 2                      | 6      | 9      | 5         | 03       | Objetos del patrimonio cultural                                            | 1102    | 20                    | 1955              | 100                   | 0.00        | 20,000.00      | 20,000.00      | 0.00               | 13,200.00  | 13,200.00    | 66.00                  | 6,800.00           | 34.00                |
| 2.1               |                           | 12       | 00       | 0003            |      |                        |        |        |           |          | Manejo de Residuos Sólidos                                                 |         |                       |                   |                       | 590,564.00  | -20,000.00     | 570,564.00     | 73,850.00          | 428,133.00 | 501,983.00   | 87.98                  | 68,581.00          | 12.02                |
| 2.1               |                           | 12       | 00       | 0003            |      | 2                      | 2      |        |           |          | CONTRATACIÓN DE SERVICIOS                                                  |         |                       |                   |                       | 119,162.00  | 0.00           | 119,162.00     | 34,500.00          | 50,640.00  | 85,140.00    | 71.45                  | 34,022.00          | 28.55                |
| 2.1               |                           | 12       | 00       | 0003            |      | 2                      | 2      | 5      |           |          | ALQUILERES Y RENTAS                                                        |         |                       |                   |                       | 30,000.00   | 0.00           | 30,000.00      | 9,500.00           | 20,000.00  | 29,500.00    | 98.33                  | 500.00             | 1.67                 |
| 2.1               |                           | 12       | 00       | 0003            |      | 2                      | 2      | 5      | 8         | 01       | Otros alquileres                                                           | 3202    | 20                    | 1955              | 100                   | 30,000.00   | 0.00           | 30,000.00      | 9,500.00           | 20,000.00  | 29,500.00    | 98.33                  | 500.00             | 1.67                 |
| 2.1               |                           | 12       | 00       | 0003            |      | 2                      | 2      | 7      |           |          | SERVICIOS DE CONSERVACION, REPARACIONES MENORES E INSTALACIONES TEMPORALES |         |                       |                   |                       | 85,000.00   | 0.00           | 85,000.00      | 25,000.00          | 30,640.00  | 55,640.00    | 65.46                  | 29,360.00          | 34.54                |
| 2.1               |                           | 12       | 00       | 0003            |      | 2                      | 2      | 7      | 1         |          | Contratación de obras menores                                              |         |                       |                   |                       | 75,000.00   | 0.00           | 75,000.00      | 25,000.00          | 20,640.00  | 45,640.00    | 60.85                  | 29,360.00          | 39.15                |
| 2.1               |                           | 12       | 00       | 0003            |      | 2                      | 2      | 7      | 1         | 03       | Limpieza, desmalezamiento de tierras y terrenos                            | 3202    | 20                    | 1955              | 100                   | 25,000.00   | 0.00           | 25,000.00      | 25,000.00          | 0.00       | 25,000.00    | 100.00                 | 0.00               | 0.00                 |
| 2.1               |                           | 12       | 00       | 0003            |      | 2                      | 2      | 7      | 1         | 04       | Mantenimiento y reparación de obras civiles en instalaciones varias        | 3202    | 20                    | 1955              | 100                   | 50,000.00   | 0.00           | 50,000.00      | 0.00               | 20,640.00  | 20,640.00    | 41.28                  | 29,360.00          | 58.72                |
| 2.1               |                           | 12       | 00       | 0003            |      | 2                      | 2      | 7      | 2         | 05       | Mantenimiento y reparacion de equipo de comunicación                       | 3202    | 20                    | 1955              | 100                   | 10,000.00   | 0.00           | 10,000.00      | 0.00               | 10,000.00  | 10,000.00    | 100.00                 | 0.00               | 0.00                 |
| 2.1               |                           | 12       | 00       | 0003            |      | 2                      | 2      | 8      |           |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS ANTERIORES                       |         |                       |                   |                       | 4,162.00    | 0.00           | 4,162.00       | 0.00               | 0.00       | 0.00         | 0.00                   | 4,162.00           | 100.00               |
| 2.1               |                           | 12       | 00       | 0003            |      | 2                      | 2      | 8      | 7         | 05       | Servicios de informática y sistemas computarizados                         | 3202    | 20                    | 1955              | 100                   | 4,162.00    | 0.00           | 4,162.00       | 0.00               | 0.00       | 0.00         | 0.00                   | 4,162.00           | 100.00               |
| 2.1               |                           | 12       | 00       | 0003            |      | 2                      | 3      |        |           |          | MATERIALES Y SUMINISTROS                                                   |         |                       |                   |                       | 471,402.00  | -20,000.00     | 451,402.00     | 39,350.00          | 377,493.00 | 416,843.00   | 92.34                  | 34,559.00          | 7.66                 |
| 2.1               |                           | 12       | 00       | 0003            |      | 2                      | 3      | 5      |           |          | PRODUCTOS DE CUERO, CAUCHO Y PLÁSTICO                                      |         |                       |                   |                       | 20,000.00   | 0.00           | 20,000.00      | 20,000.00          | 0.00       | 20,000.00    | 100.00                 | 0.00               | 0.00                 |
| 2.1               |                           | 12       | 00       | 0003            |      | 2                      | 3      | 5      | 3         | 01       | Llantas y neumáticos                                                       | 3202    | 20                    | 1955              | 100                   | 20,000.00   | 0.00           | 20,000.00      | 20,000.00          | 0.00       | 20,000.00    | 100.00                 | 0.00               | 0.00                 |

MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
EJECUCIÓN TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: 7185 Denominación: Ayuntamiento Municipal de Cristobal

| Destino de Fondos | Estructura Programática   |          |          |                 | SNIP | Clasificador del Gasto |        |        |           |          | Denominación del Gasto                                  | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiad | Presupuesto |                |                | Devengado          |            |              |                        | Balance Disponible | % Balance Disponible |
|-------------------|---------------------------|----------|----------|-----------------|------|------------------------|--------|--------|-----------|----------|---------------------------------------------------------|---------|-----------------------|-------------------|---------------------|-------------|----------------|----------------|--------------------|------------|--------------|------------------------|--------------------|----------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/ Obra |      | Tipo                   | Objeto | Cuenta | Subcuenta | Auxiliar |                                                         |         |                       |                   |                     | Original    | Modificaciones | Vigente        | Acumulado Anterior | Trimestre  | A la Fecha   | % Devengado a la Fecha |                    |                      |
| 1                 | 2                         | 3        | 4        | 5               | 6    | 7                      | 8      | 9      | 10        | 11       | 12                                                      | 13      | 14                    | 15                | 16                  | 17          | 18             | 19 = 17 +/- 18 | 20                 | 21         | 22 = 20 + 21 | 23 = 22 ÷ 19           | 24 = 19 - 22       | 25 = 24 ÷ 19         |
| 2.1               |                           | 12       | 00       | 0003            |      | 2                      | 3      | 7      |           |          | COMBUSTIBLES, LUBRICANTES, PRODUCTOS QUIMICOS Y CONEXOS |         |                       |                   |                     | 375,000.00  | -20,000.00     | 355,000.00     | 0.00               | 320,443.00 | 320,443.00   | 90.27                  | 34,557.00          | 9.73                 |
| 2.1               |                           | 12       | 00       | 0003            |      | 2                      | 3      | 7      | 1         | 02       | Gasoil                                                  | 3202    | 20                    | 1955              | 100                 | 375,000.00  | -20,000.00     | 355,000.00     | 0.00               | 320,443.00 | 320,443.00   | 90.27                  | 34,557.00          | 9.73                 |
| 2.1               |                           | 12       | 00       | 0003            |      | 2                      | 3      | 9      |           |          | PRODUCTOS Y UTILES VARIOS                               |         |                       |                   |                     | 76,402.00   | 0.00           | 76,402.00      | 19,350.00          | 57,050.00  | 76,400.00    | 100.00                 | 2.00               | 0.00                 |
| 2.1               |                           | 12       | 00       | 0003            |      | 2                      | 3      | 9      | 8         | 01       | Otros repuestos y accesorios menores                    | 3202    | 20                    | 1955              | 100                 | 76,402.00   | 0.00           | 76,402.00      | 19,350.00          | 57,050.00  | 76,400.00    | 100.00                 | 2.00               | 0.00                 |
| 2.1               | 96                        |          |          |                 |      |                        |        |        |           |          | Deuda Pública Y Otras Operaciones Financieras           |         |                       |                   |                     | 0.00        | 104,505.12     | 104,505.12     | 104,505.12         | 0.00       | 104,505.12   | 100.00                 | 0.00               | 0.00                 |
| 2.1               | 96                        |          |          | 0002            |      | 2                      | 9      |        |           |          | GASTOS FINANCIEROS                                      |         |                       |                   |                     | 0.00        | 104,505.12     | 104,505.12     | 104,505.12         | 0.00       | 104,505.12   | 100.00                 | 0.00               | 0.00                 |
| 2.1               | 96                        |          |          | 0002            |      | 2                      | 9      | 1      |           |          | INTERESES DE LA DEUDA PUBLICA INTERNA                   |         |                       |                   |                     | 0.00        | 104,505.12     | 104,505.12     | 104,505.12         | 0.00       | 104,505.12   | 100.00                 | 0.00               | 0.00                 |
| 2.1               | 96                        |          |          | 0002            |      | 2                      | 9      | 1      | 1         | 01       | Intereses de la deuda pública interna de corto plazo    | 5101    | 30                    | 9998              | 102                 | 0.00        | 104,505.12     | 104,505.12     | 104,505.12         | 0.00       | 104,505.12   | 100.00                 | 0.00               | 0.00                 |

MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
EJECUCIÓN TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: **7185** Denominación: **Ayuntamiento Municipal de Cristobal**

| Destino de Fondos | Estructura Programática   |          |          |                 | SNIP | Clasificador del Gasto |        |        |           |          | Función                                                     | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto            |              |                | Devengado      |                    |              |              | Balance Disponible | % Balance Disponible |                        |
|-------------------|---------------------------|----------|----------|-----------------|------|------------------------|--------|--------|-----------|----------|-------------------------------------------------------------|-----------------------|-------------------|-----------------------|------------------------|--------------|----------------|----------------|--------------------|--------------|--------------|--------------------|----------------------|------------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/ Obra |      | Tipo                   | Objeto | Cuenta | Subcuenta | Auxiliar |                                                             |                       |                   |                       | Denominación del Gasto | Original     | Modificaciones | Vigente        | Acumulado Anterior | Trimestre    | A la Fecha   |                    |                      | % Devengado a la Fecha |
| 1                 | 2                         | 3        | 4        | 5               | 6    | 7                      | 8      | 9      | 10        | 11       | 12                                                          | 13                    | 14                | 15                    | 16                     | 17           | 18             | 19 = 17 +/- 18 | 20                 | 21           | 22 = 20 + 21 | 23 = 22 ÷ 19       | 24 = 19 - 22         | 25 = 24 ÷ 19           |
| 2.2               |                           |          |          |                 |      |                        |        |        |           |          | Obras de Infraestructura                                    |                       |                   |                       |                        | 5,074,000.00 | -32,000.00     | 5,042,000.00   | 790,367.97         | 1,839,255.00 | 2,629,622.97 | 52.15              | 2,412,377.03         | 47.85                  |
| 2.2               |                           |          |          |                 |      | 2                      |        |        |           |          | CLASIFICADOR DEL GASTO                                      |                       |                   |                       |                        | 5,074,000.00 | -32,000.00     | 5,042,000.00   | 790,367.97         | 1,839,255.00 | 2,629,622.97 | 52.15              | 2,412,377.03         | 47.85                  |
| 2.2               |                           | 11       |          |                 |      |                        |        |        |           |          | Obras Públicas Municipales                                  |                       |                   |                       |                        | 5,074,000.00 | -32,000.00     | 5,042,000.00   | 790,367.97         | 1,839,255.00 | 2,629,622.97 | 52.15              | 2,412,377.03         | 47.85                  |
| 2.2               |                           | 11       | 01       |                 |      |                        |        |        |           |          | Construcción de Vías de Comunicación y Anexos               |                       |                   |                       |                        | 565,000.00   | 150,000.00     | 715,000.00     | 484,830.00         | 0.00         | 484,830.00   | 67.81              | 230,170.00           | 32.19                  |
| 2.2               |                           | 11       | 01       | 0051            |      |                        |        |        |           |          | continuacion apertura de calle circunvalacion el CERRO      |                       |                   |                       |                        | 200,000.00   | 150,000.00     | 350,000.00     | 308,600.00         | 0.00         | 308,600.00   | 88.17              | 41,400.00            | 11.83                  |
| 2.2               |                           | 11       | 01       | 0051            |      | 2                      | 7      |        |           |          | OBRAS                                                       |                       |                   |                       |                        | 200,000.00   | 150,000.00     | 350,000.00     | 308,600.00         | 0.00         | 308,600.00   | 88.17              | 41,400.00            | 11.83                  |
| 2.2               |                           | 11       | 01       | 0051            |      | 2                      | 7      | 2      |           |          | INFRAESTRUCTURA                                             |                       |                   |                       |                        | 200,000.00   | 150,000.00     | 350,000.00     | 308,600.00         | 0.00         | 308,600.00   | 88.17              | 41,400.00            | 11.83                  |
| 2.2               |                           | 11       | 01       | 0051            |      | 2                      | 7      | 2      | 4         | 01       | Infraestructura terrestre y obras anexas                    | 2601                  | 20                | 1955                  | 100                    | 200,000.00   | 150,000.00     | 350,000.00     | 308,600.00         | 0.00         | 308,600.00   | 88.17              | 41,400.00            | 11.83                  |
| 2.2               |                           | 11       | 01       | 0052            |      |                        |        |        |           |          | CONTINUACION DE CALLE JESUCITO MEDINA CON ACERAS Y CONTENES |                       |                   |                       |                        | 100,000.00   | 0.00           | 100,000.00     | 60,000.00          | 0.00         | 60,000.00    | 60.00              | 40,000.00            | 40.00                  |
| 2.2               |                           | 11       | 01       | 0052            |      | 2                      | 7      |        |           |          | OBRAS                                                       |                       |                   |                       |                        | 100,000.00   | 0.00           | 100,000.00     | 60,000.00          | 0.00         | 60,000.00    | 60.00              | 40,000.00            | 40.00                  |
| 2.2               |                           | 11       | 01       | 0052            |      | 2                      | 7      | 2      |           |          | INFRAESTRUCTURA                                             |                       |                   |                       |                        | 100,000.00   | 0.00           | 100,000.00     | 60,000.00          | 0.00         | 60,000.00    | 60.00              | 40,000.00            | 40.00                  |
| 2.2               |                           | 11       | 01       | 0052            |      | 2                      | 7      | 2      | 4         | 01       | Infraestructura terrestre y obras anexas                    | 2601                  | 20                | 1955                  | 100                    | 100,000.00   | 0.00           | 100,000.00     | 60,000.00          | 0.00         | 60,000.00    | 60.00              | 40,000.00            | 40.00                  |
| 2.2               |                           | 11       | 01       | 0053            |      |                        |        |        |           |          | CONTINUACION PROLONGACION CALLE JESUCITO MEDINA             |                       |                   |                       |                        | 100,000.00   | 0.00           | 100,000.00     | 100,000.00         | 0.00         | 100,000.00   | 100.00             | 0.00                 | 0.00                   |
| 2.2               |                           | 11       | 01       | 0053            |      | 2                      | 7      |        |           |          | OBRAS                                                       |                       |                   |                       |                        | 100,000.00   | 0.00           | 100,000.00     | 100,000.00         | 0.00         | 100,000.00   | 100.00             | 0.00                 | 0.00                   |
| 2.2               |                           | 11       | 01       | 0053            |      | 2                      | 7      | 2      |           |          | INFRAESTRUCTURA                                             |                       |                   |                       |                        | 100,000.00   | 0.00           | 100,000.00     | 100,000.00         | 0.00         | 100,000.00   | 100.00             | 0.00                 | 0.00                   |
| 2.2               |                           | 11       | 01       | 0053            |      | 2                      | 7      | 2      | 4         | 01       | Infraestructura terrestre y obras anexas                    | 2601                  | 20                | 1955                  | 100                    | 100,000.00   | 0.00           | 100,000.00     | 100,000.00         | 0.00         | 100,000.00   | 100.00             | 0.00                 | 0.00                   |
| 2.2               |                           | 11       | 01       | 0054            |      |                        |        |        |           |          | CONTINUACION ACERAS CALLE CERCA DE LA ESCUELA               |                       |                   |                       |                        | 15,000.00    | 0.00           | 15,000.00      | 0.00               | 0.00         | 0.00         | 0.00               | 15,000.00            | 100.00                 |
| 2.2               |                           | 11       | 01       | 0054            |      | 2                      | 7      |        |           |          | OBRAS                                                       |                       |                   |                       |                        | 15,000.00    | 0.00           | 15,000.00      | 0.00               | 0.00         | 0.00         | 0.00               | 15,000.00            | 100.00                 |

MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
EJECUCIÓN TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: **7185** Denominación: **Ayuntamiento Municipal de Cristobal**

| Destino de Fondos | Estructura Programática   |          |          |                 | SNIP | Clasificador del Gasto |        |        |           |          | Denominación del Gasto                                           | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto |                |                | Devengado          |           |              |                        | Balance Disponible | % Balance Disponible |
|-------------------|---------------------------|----------|----------|-----------------|------|------------------------|--------|--------|-----------|----------|------------------------------------------------------------------|---------|-----------------------|-------------------|-----------------------|-------------|----------------|----------------|--------------------|-----------|--------------|------------------------|--------------------|----------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/ Obra |      | Tipo                   | Objeto | Cuenta | Subcuenta | Auxiliar |                                                                  |         |                       |                   |                       | Original    | Modificaciones | Vigente        | Acumulado Anterior | Trimestre | A la Fecha   | % Devengado a la Fecha |                    |                      |
| 1                 | 2                         | 3        | 4        | 5               | 6    | 7                      | 8      | 9      | 10        | 11       | 12                                                               | 13      | 14                    | 15                | 16                    | 17          | 18             | 19 = 17 +/- 18 | 20                 | 21        | 22 = 20 + 21 | 23 = 22 ÷ 19           | 24 = 19 - 22       | 25 = 24 ÷ 19         |
| 2.2               |                           | 11       | 01       | 0054            |      | 2                      | 7      | 2      |           |          | INFRAESTRUCTURA                                                  |         |                       |                   |                       | 15,000.00   | 0.00           | 15,000.00      | 0.00               | 0.00      | 0.00         | 0.00                   | 15,000.00          | 100.00               |
| 2.2               |                           | 11       | 01       | 0054            |      | 2                      | 7      | 2      | 4         | 01       | Infraestructura terrestre y obras anexas                         | 2601    | 20                    | 1955              | 100                   | 15,000.00   | 0.00           | 15,000.00      | 0.00               | 0.00      | 0.00         | 0.00                   | 15,000.00          | 100.00               |
| 2.2               |                           | 11       | 01       | 0055            |      |                        |        |        |           |          | CONSTRUCCION DE REDUCTORES DE VELOCIDAD EN TODA LAS COMUNIDADES  |         |                       |                   |                       | 50,000.00   | 0.00           | 50,000.00      | 16,230.00          | 0.00      | 16,230.00    | 32.46                  | 33,770.00          | 67.54                |
| 2.2               |                           | 11       | 01       | 0055            |      | 2                      | 7      |        |           |          | OBRAS                                                            |         |                       |                   |                       | 50,000.00   | 0.00           | 50,000.00      | 16,230.00          | 0.00      | 16,230.00    | 32.46                  | 33,770.00          | 67.54                |
| 2.2               |                           | 11       | 01       | 0055            |      | 2                      | 7      | 2      |           |          | INFRAESTRUCTURA                                                  |         |                       |                   |                       | 50,000.00   | 0.00           | 50,000.00      | 16,230.00          | 0.00      | 16,230.00    | 32.46                  | 33,770.00          | 67.54                |
| 2.2               |                           | 11       | 01       | 0055            |      | 2                      | 7      | 2      | 4         | 01       | Infraestructura terrestre y obras anexas                         | 2601    | 20                    | 1955              | 100                   | 50,000.00   | 0.00           | 50,000.00      | 16,230.00          | 0.00      | 16,230.00    | 32.46                  | 33,770.00          | 67.54                |
| 2.2               |                           | 11       | 01       | 0056            |      |                        |        |        |           |          | REPARACION DE ACERAS Y CONTENES EN LAS DISTINTAS COMUNIDADES     |         |                       |                   |                       | 100,000.00  | 0.00           | 100,000.00     | 0.00               | 0.00      | 0.00         | 0.00                   | 100,000.00         | 100.00               |
| 2.2               |                           | 11       | 01       | 0056            |      | 2                      | 7      |        |           |          | OBRAS                                                            |         |                       |                   |                       | 100,000.00  | 0.00           | 100,000.00     | 0.00               | 0.00      | 0.00         | 0.00                   | 100,000.00         | 100.00               |
| 2.2               |                           | 11       | 01       | 0056            |      | 2                      | 7      | 2      |           |          | INFRAESTRUCTURA                                                  |         |                       |                   |                       | 100,000.00  | 0.00           | 100,000.00     | 0.00               | 0.00      | 0.00         | 0.00                   | 100,000.00         | 100.00               |
| 2.2               |                           | 11       | 01       | 0056            |      | 2                      | 7      | 2      | 4         | 01       | Infraestructura terrestre y obras anexas                         | 2601    | 20                    | 1955              | 100                   | 100,000.00  | 0.00           | 100,000.00     | 0.00               | 0.00      | 0.00         | 0.00                   | 100,000.00         | 100.00               |
| 2.2               |                           | 11       | 05       |                 |      |                        |        |        |           |          | Construcción Instalaciones Recreativas                           |         |                       |                   |                       | 215,000.00  | -160,000.00    | 55,000.00      | 0.00               | 0.00      | 0.00         | 0.00                   | 55,000.00          | 100.00               |
| 2.2               |                           | 11       | 05       | 0051            |      |                        |        |        |           |          | CONTINUACION CONSTRUCCION AREAS RECREATIVAS BARIO LOS PARCELEROS |         |                       |                   |                       | 15,000.00   | 0.00           | 15,000.00      | 0.00               | 0.00      | 0.00         | 0.00                   | 15,000.00          | 100.00               |
| 2.2               |                           | 11       | 05       | 0051            |      | 2                      | 7      |        |           |          | OBRAS                                                            |         |                       |                   |                       | 15,000.00   | 0.00           | 15,000.00      | 0.00               | 0.00      | 0.00         | 0.00                   | 15,000.00          | 100.00               |
| 2.2               |                           | 11       | 05       | 0051            |      | 2                      | 7      | 2      |           |          | INFRAESTRUCTURA                                                  |         |                       |                   |                       | 15,000.00   | 0.00           | 15,000.00      | 0.00               | 0.00      | 0.00         | 0.00                   | 15,000.00          | 100.00               |
| 2.2               |                           | 11       | 05       | 0051            |      | 2                      | 7      | 2      | 7         | 01       | Obras urbanísticas                                               | 4302    | 20                    | 1955              | 100                   | 15,000.00   | 0.00           | 15,000.00      | 0.00               | 0.00      | 0.00         | 0.00                   | 15,000.00          | 100.00               |
| 2.2               |                           | 11       | 05       | 0052            |      |                        |        |        |           |          | CONTINUACION ENTRADA DEL PUEBLO CON ACERAS Y CONTENES            |         |                       |                   |                       | 200,000.00  | -160,000.00    | 40,000.00      | 0.00               | 0.00      | 0.00         | 0.00                   | 40,000.00          | 100.00               |
| 2.2               |                           | 11       | 05       | 0052            |      | 2                      | 7      |        |           |          | OBRAS                                                            |         |                       |                   |                       | 200,000.00  | -160,000.00    | 40,000.00      | 0.00               | 0.00      | 0.00         | 0.00                   | 40,000.00          | 100.00               |
| 2.2               |                           | 11       | 05       | 0052            |      | 2                      | 7      | 2      |           |          | INFRAESTRUCTURA                                                  |         |                       |                   |                       | 200,000.00  | -160,000.00    | 40,000.00      | 0.00               | 0.00      | 0.00         | 0.00                   | 40,000.00          | 100.00               |

MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
EJECUCIÓN TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: 7185 Denominación: Ayuntamiento Municipal de Cristobal

| Destino de Fondos | Estructura Programática   |          |          |                 | SNIP | Clasificador del Gasto |        |        |           |          | Denominación del Gasto                                                     | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto  |                |                | Devengado          |              |              |                        | Balance Disponible | % Balance Disponible |
|-------------------|---------------------------|----------|----------|-----------------|------|------------------------|--------|--------|-----------|----------|----------------------------------------------------------------------------|---------|-----------------------|-------------------|-----------------------|--------------|----------------|----------------|--------------------|--------------|--------------|------------------------|--------------------|----------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/ Obra |      | Tipo                   | Objeto | Cuenta | Subcuenta | Auxiliar |                                                                            |         |                       |                   |                       | Original     | Modificaciones | Vigente        | Acumulado Anterior | Trimestre    | A la Fecha   | % Devengado a la Fecha |                    |                      |
| 1                 | 2                         | 3        | 4        | 5               | 6    | 7                      | 8      | 9      | 10        | 11       | 12                                                                         | 13      | 14                    | 15                | 16                    | 17           | 18             | 19 = 17 +/- 18 | 20                 | 21           | 22 = 20 + 21 | 23 = 22 ÷ 19           | 24 = 19 - 22       | 25 = 24 ÷ 19         |
| 2.2               |                           | 11       | 05       | 0052            |      | 2                      | 7      | 2      | 7         | 01       | Obras urbanísticas                                                         | 4302    | 20                    | 1955              | 100                   | 200,000.00   | -160,000.00    | 40,000.00      | 0.00               | 0.00         | 0.00         | 0.00                   | 40,000.00          | 100.00               |
| 2.2               |                           | 11       | 06       |                 |      |                        |        |        |           |          | Reparación Instalaciones Recreativas                                       |         |                       |                   |                       | 30,000.00    | 0.00           | 30,000.00      | 13,757.97          | 0.00         | 13,757.97    | 45.86                  | 16,242.03          | 54.14                |
| 2.2               |                           | 11       | 06       | 0051            |      |                        |        |        |           |          | CONT. REMODELACION PLAZOLETA PARQUE                                        |         |                       |                   |                       | 15,000.00    | 0.00           | 15,000.00      | 13,757.97          | 0.00         | 13,757.97    | 91.72                  | 1,242.03           | 8.28                 |
| 2.2               |                           | 11       | 06       | 0051            |      | 2                      | 7      |        |           |          | OBRAS                                                                      |         |                       |                   |                       | 15,000.00    | 0.00           | 15,000.00      | 13,757.97          | 0.00         | 13,757.97    | 91.72                  | 1,242.03           | 8.28                 |
| 2.2               |                           | 11       | 06       | 0051            |      | 2                      | 7      | 2      |           |          | INFRAESTRUCTURA                                                            |         |                       |                   |                       | 15,000.00    | 0.00           | 15,000.00      | 13,757.97          | 0.00         | 13,757.97    | 91.72                  | 1,242.03           | 8.28                 |
| 2.2               |                           | 11       | 06       | 0051            |      | 2                      | 7      | 2      | 7         | 01       | Obras urbanísticas                                                         | 4302    | 20                    | 1955              | 100                   | 15,000.00    | 0.00           | 15,000.00      | 13,757.97          | 0.00         | 13,757.97    | 91.72                  | 1,242.03           | 8.28                 |
| 2.2               |                           | 11       | 06       | 0052            |      |                        |        |        |           |          | CONT. CONSTRUCCION AREAS RECREATIVA FRENTE AL MATADERO                     |         |                       |                   |                       | 15,000.00    | 0.00           | 15,000.00      | 0.00               | 0.00         | 0.00         | 0.00                   | 15,000.00          | 100.00               |
| 2.2               |                           | 11       | 06       | 0052            |      | 2                      | 7      |        |           |          | OBRAS                                                                      |         |                       |                   |                       | 15,000.00    | 0.00           | 15,000.00      | 0.00               | 0.00         | 0.00         | 0.00                   | 15,000.00          | 100.00               |
| 2.2               |                           | 11       | 06       | 0052            |      | 2                      | 7      | 2      |           |          | INFRAESTRUCTURA                                                            |         |                       |                   |                       | 15,000.00    | 0.00           | 15,000.00      | 0.00               | 0.00         | 0.00         | 0.00                   | 15,000.00          | 100.00               |
| 2.2               |                           | 11       | 06       | 0052            |      | 2                      | 7      | 2      | 7         | 01       | Obras urbanísticas                                                         | 4302    | 20                    | 1955              | 100                   | 15,000.00    | 0.00           | 15,000.00      | 0.00               | 0.00         | 0.00         | 0.00                   | 15,000.00          | 100.00               |
| 2.2               |                           | 11       | 13       |                 |      |                        |        |        |           |          | Construcción Edificaciones Municipales                                     |         |                       |                   |                       | 4,000,000.00 | -227,000.00    | 3,773,000.00   | 0.00               | 1,750,000.00 | 1,750,000.00 | 46.38                  | 2,023,000.00       | 53.62                |
| 2.2               |                           | 11       | 13       | 0051            |      |                        |        |        |           |          | CONTINACION DE COSNTRUCCION PALACIO MUNICIPAL                              |         |                       |                   |                       | 4,000,000.00 | -227,000.00    | 3,773,000.00   | 0.00               | 1,750,000.00 | 1,750,000.00 | 46.38                  | 2,023,000.00       | 53.62                |
| 2.2               |                           | 11       | 13       | 0051            |      | 2                      | 7      |        |           |          | OBRAS                                                                      |         |                       |                   |                       | 4,000,000.00 | -227,000.00    | 3,773,000.00   | 0.00               | 1,750,000.00 | 1,750,000.00 | 46.38                  | 2,023,000.00       | 53.62                |
| 2.2               |                           | 11       | 13       | 0051            |      | 2                      | 7      | 1      |           |          | OBRAS EN EDIFICACIONES                                                     |         |                       |                   |                       | 4,000,000.00 | -227,000.00    | 3,773,000.00   | 0.00               | 1,750,000.00 | 1,750,000.00 | 46.38                  | 2,023,000.00       | 53.62                |
| 2.2               |                           | 11       | 13       | 0051            |      | 2                      | 7      | 1      | 2         | 01       | Obras para edificación no residencial                                      | 1101    | 40                    | 9992              | 103                   | 4,000,000.00 | -227,000.00    | 3,773,000.00   | 0.00               | 1,750,000.00 | 1,750,000.00 | 46.38                  | 2,023,000.00       | 53.62                |
| 2.2               |                           | 11       | 21       |                 |      |                        |        |        |           |          | Construcción de Infraestructuras sanitarias, alcantarilla y medio ambiente |         |                       |                   |                       | 150,000.00   | 20,000.00      | 170,000.00     | 114,560.00         | 26,555.00    | 141,115.00   | 83.01                  | 28,885.00          | 16.99                |
| 2.2               |                           | 11       | 21       | 0051            |      |                        |        |        |           |          | CONT. DE CONSTRUCCION DE VERTEDERO SANITARIO MANCOMUNIDAD                  |         |                       |                   |                       | 25,000.00    | 0.00           | 25,000.00      | 0.00               | 0.00         | 0.00         | 0.00                   | 25,000.00          | 100.00               |
| 2.2               |                           | 11       | 21       | 0051            |      | 2                      | 7      |        |           |          | OBRAS                                                                      |         |                       |                   |                       | 25,000.00    | 0.00           | 25,000.00      | 0.00               | 0.00         | 0.00         | 0.00                   | 25,000.00          | 100.00               |

MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
EJECUCIÓN TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: **7185** Denominación: **Ayuntamiento Municipal de Cristobal**

| Destino de Fondos | Estructura Programática   |          |          |                 |      | SNIP | Clasificador del Gasto |        |           |          |                                                             | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto |                |                | Devengado          |           |              |                        | Balance Disponible | % Balance Disponible |
|-------------------|---------------------------|----------|----------|-----------------|------|------|------------------------|--------|-----------|----------|-------------------------------------------------------------|---------|-----------------------|-------------------|-----------------------|-------------|----------------|----------------|--------------------|-----------|--------------|------------------------|--------------------|----------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/ Obra | Tipo |      | Objeto                 | Cuenta | Subcuenta | Auxiliar | Denominación del Gasto                                      |         |                       |                   |                       | Original    | Modificaciones | Vigente        | Acumulado Anterior | Trimestre | A la Fecha   | % Devengado a la Fecha |                    |                      |
| 1                 | 2                         | 3        | 4        | 5               | 6    | 7    | 8                      | 9      | 10        | 11       | 12                                                          | 13      | 14                    | 15                | 16                    | 17          | 18             | 19 = 17 +/- 18 | 20                 | 21        | 22 = 20 + 21 | 23 = 22 ÷ 19           | 24 = 19 - 22       | 25 = 24 ÷ 19         |
| 2.2               |                           | 11       | 21       | 0051            |      | 2    | 7                      | 2      |           |          | INFRAESTRUCTURA                                             |         |                       |                   |                       | 25,000.00   | 0.00           | 25,000.00      | 0.00               | 0.00      | 0.00         | 0.00                   | 25,000.00          | 100.00               |
| 2.2               |                           | 11       | 21       | 0051            |      | 2    | 7                      | 2      | 1         | 01       | Obras hidráulicas y sanitarias                              | 3202    | 20                    | 1955              | 100                   | 25,000.00   | 0.00           | 25,000.00      | 0.00               | 0.00      | 0.00         | 0.00                   | 25,000.00          | 100.00               |
| 2.2               |                           | 11       | 21       | 0052            |      |      |                        |        |           |          | CONT. DEPOSITOS DE BASURA BARRIO VILLA PROGRESO             |         |                       |                   |                       | 125,000.00  | 20,000.00      | 145,000.00     | 114,560.00         | 26,555.00 | 141,115.00   | 97.32                  | 3,885.00           | 2.68                 |
| 2.2               |                           | 11       | 21       | 0052            |      | 2    | 7                      |        |           |          | OBRAS                                                       |         |                       |                   |                       | 125,000.00  | 20,000.00      | 145,000.00     | 114,560.00         | 26,555.00 | 141,115.00   | 97.32                  | 3,885.00           | 2.68                 |
| 2.2               |                           | 11       | 21       | 0052            |      | 2    | 7                      | 2      |           |          | INFRAESTRUCTURA                                             |         |                       |                   |                       | 125,000.00  | 20,000.00      | 145,000.00     | 114,560.00         | 26,555.00 | 141,115.00   | 97.32                  | 3,885.00           | 2.68                 |
| 2.2               |                           | 11       | 21       | 0052            |      | 2    | 7                      | 2      | 1         |          | Obras hidráulicas y sanitarias                              |         |                       |                   |                       | 125,000.00  | 20,000.00      | 145,000.00     | 114,560.00         | 26,555.00 | 141,115.00   | 97.32                  | 3,885.00           | 2.68                 |
| 2.2               |                           | 11       | 21       | 0052            |      | 2    | 7                      | 2      | 1         | 01       | Obras hidráulicas y sanitarias                              | 3202    | 20                    | 1955              | 100                   | 125,000.00  | 0.00           | 125,000.00     | 114,560.00         | 10,400.00 | 124,960.00   | 99.97                  | 40.00              | 0.03                 |
| 2.2               |                           | 11       | 21       | 0052            |      | 2    | 7                      | 2      | 1         | 01       | Obras hidráulicas y sanitarias                              | 3202    | 40                    | 9992              | 103                   | 0.00        | 20,000.00      | 20,000.00      | 0.00               | 16,155.00 | 16,155.00    | 80.78                  | 3,845.00           | 19.23                |
| 2.2               |                           | 11       | 23       |                 |      |      |                        |        |           |          | Instalaciones, Colocación Eléctricas                        |         |                       |                   |                       | 50,000.00   | 25,000.00      | 75,000.00      | 0.00               | 40,000.00 | 40,000.00    | 53.33                  | 35,000.00          | 46.67                |
| 2.2               |                           | 11       | 23       | 0051            |      |      |                        |        |           |          | COLOCACION DE LAMPAS DE ILUMINACION EN TODOS LAS COMNIDADES |         |                       |                   |                       | 50,000.00   | 25,000.00      | 75,000.00      | 0.00               | 40,000.00 | 40,000.00    | 53.33                  | 35,000.00          | 46.67                |
| 2.2               |                           | 11       | 23       | 0051            |      | 2    | 7                      |        |           |          | OBRAS                                                       |         |                       |                   |                       | 50,000.00   | 25,000.00      | 75,000.00      | 0.00               | 40,000.00 | 40,000.00    | 53.33                  | 35,000.00          | 46.67                |
| 2.2               |                           | 11       | 23       | 0051            |      | 2    | 7                      | 2      |           |          | INFRAESTRUCTURA                                             |         |                       |                   |                       | 50,000.00   | 25,000.00      | 75,000.00      | 0.00               | 40,000.00 | 40,000.00    | 53.33                  | 35,000.00          | 46.67                |
| 2.2               |                           | 11       | 23       | 0051            |      | 2    | 7                      | 2      | 2         |          | Obras de energía                                            |         |                       |                   |                       | 50,000.00   | 25,000.00      | 75,000.00      | 0.00               | 40,000.00 | 40,000.00    | 53.33                  | 35,000.00          | 46.67                |
| 2.2               |                           | 11       | 23       | 0051            |      | 2    | 7                      | 2      | 2         | 01       | Obras de energía                                            | 2401    | 20                    | 1955              | 100                   | 50,000.00   | 0.00           | 50,000.00      | 0.00               | 15,000.00 | 15,000.00    | 30.00                  | 35,000.00          | 70.00                |
| 2.2               |                           | 11       | 23       | 0051            |      | 2    | 7                      | 2      | 2         | 01       | Obras de energía                                            | 2401    | 40                    | 9992              | 103                   | 0.00        | 25,000.00      | 25,000.00      | 0.00               | 25,000.00 | 25,000.00    | 100.00                 | 0.00               | 0.00                 |
| 2.2               |                           | 11       | 24       |                 |      |      |                        |        |           |          | Construcción de Infraestructuras Hidráulicas                |         |                       |                   |                       | 64,000.00   | 160,000.00     | 224,000.00     | 177,220.00         | 22,700.00 | 199,920.00   | 89.25                  | 24,080.00          | 10.75                |
| 2.2               |                           | 11       | 24       | 0051            |      |      |                        |        |           |          | CONSTRUCCION CANALES DE DESAGUE ENCACHES Y ALCANTARILLAS    |         |                       |                   |                       | 64,000.00   | 160,000.00     | 224,000.00     | 177,220.00         | 22,700.00 | 199,920.00   | 89.25                  | 24,080.00          | 10.75                |
| 2.2               |                           | 11       | 24       | 0051            |      | 2    | 7                      |        |           |          | OBRAS                                                       |         |                       |                   |                       | 64,000.00   | 160,000.00     | 224,000.00     | 177,220.00         | 22,700.00 | 199,920.00   | 89.25                  | 24,080.00          | 10.75                |
| 2.2               |                           | 11       | 24       | 0051            |      | 2    | 7                      | 2      |           |          | INFRAESTRUCTURA                                             |         |                       |                   |                       | 64,000.00   | 160,000.00     | 224,000.00     | 177,220.00         | 22,700.00 | 199,920.00   | 89.25                  | 24,080.00          | 10.75                |

MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
EJECUCIÓN TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: **7185** Denominación: **Ayuntamiento Municipal de Cristobal**

| Destino de Fondos | Estructura Programática   |          |          |                 |      | SNIP | Clasificador del Gasto |        |           |          |                                | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto |                |                | Devengado          |           |              |                        | Balance Disponible | % Balance Disponible |
|-------------------|---------------------------|----------|----------|-----------------|------|------|------------------------|--------|-----------|----------|--------------------------------|---------|-----------------------|-------------------|-----------------------|-------------|----------------|----------------|--------------------|-----------|--------------|------------------------|--------------------|----------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/ Obra | Tipo |      | Objeto                 | Cuenta | Subcuenta | Auxiliar | Denominación del Gasto         |         |                       |                   |                       | Original    | Modificaciones | Vigente        | Acumulado Anterior | Trimestre | A la Fecha   | % Devengado a la Fecha |                    |                      |
|                   |                           |          |          |                 |      |      |                        |        |           |          |                                |         |                       |                   |                       |             |                |                |                    |           |              |                        |                    |                      |
| 1                 | 2                         | 3        | 4        | 5               | 6    | 7    | 8                      | 9      | 10        | 11       | 12                             | 13      | 14                    | 15                | 16                    | 17          | 18             | 19 = 17 +/- 18 | 20                 | 21        | 22 = 20 + 21 | 23 = 22 ÷ 19           | 24 = 19 - 22       | 25 = 24 ÷ 19         |
| 2.2               |                           | 11       | 24       | 0051            |      | 2    | 7                      | 2      | 1         | 01       | Obras hidráulicas y sanitarias | 3103    | 20                    | 1955              | 100                   | 64,000.00   | 160,000.00     | 224,000.00     | 177,220.00         | 22,700.00 | 199,920.00   | 89.25                  | 24,080.00          | 10.75                |

MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
EJECUCIÓN TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: **7185** Denominación: **Ayuntamiento Municipal de Cristobal**

| Destino de Fondos | Estructura Programática   |          |          |                |      | SNIP | Clasificador del Gasto |        |           |          |                                        | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto |                |                | Devengado          |           |              |                        | Balance Disponible | % Balance Disponible |
|-------------------|---------------------------|----------|----------|----------------|------|------|------------------------|--------|-----------|----------|----------------------------------------|---------|-----------------------|-------------------|-----------------------|-------------|----------------|----------------|--------------------|-----------|--------------|------------------------|--------------------|----------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/Obra | Tipo |      | Objeto                 | Cuenta | Subcuenta | Auxiliar | Denominación del Gasto                 |         |                       |                   |                       | Original    | Modificaciones | Vigente        | Acumulado Anterior | Trimestre | A la Fecha   | % Devengado a la Fecha |                    |                      |
|                   |                           |          |          |                |      |      |                        |        |           |          |                                        |         |                       |                   |                       |             |                |                |                    |           |              |                        |                    |                      |
| 1                 | 2                         | 3        | 4        | 5              | 6    | 7    | 8                      | 9      | 10        | 11       | 12                                     | 13      | 14                    | 15                | 16                    | 17          | 18             | 19 = 17 +/- 18 | 20                 | 21        | 22 = 20 + 21 | 23 = 22 ÷ 19           | 24 = 19 - 22       | 25 = 24 ÷ 19         |
| 3.1.2             |                           |          |          |                |      |      |                        |        |           |          | Para gastos en servicios (corto plazo) |         |                       |                   |                       | 186,758.00  | 0.00           | 186,758.00     | 70,000.00          | 0.00      | 70,000.00    | 37.48                  | 116,758.00         | 62.52                |



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CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: **7185** Denominación: **Ayuntamiento Municipal de Cristobal**

| Destino de Fondos | Estructura Programática   |          |          |                 |      | SNIP | Clasificador del Gasto |        |           |          |                                                          | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto |                |                | Devengado          |           |              |                        | Balance Disponible | % Balance Disponible |
|-------------------|---------------------------|----------|----------|-----------------|------|------|------------------------|--------|-----------|----------|----------------------------------------------------------|---------|-----------------------|-------------------|-----------------------|-------------|----------------|----------------|--------------------|-----------|--------------|------------------------|--------------------|----------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/ Obra | Tipo |      | Objeto                 | Cuenta | Subcuenta | Auxiliar | Denominación del Gasto                                   |         |                       |                   |                       | Original    | Modificaciones | Vigente        | Acumulado Anterior | Trimestre | A la Fecha   | % Devengado a la Fecha |                    |                      |
| 1                 | 2                         | 3        | 4        | 5               | 6    | 7    | 8                      | 9      | 10        | 11       | 12                                                       | 13      | 14                    | 15                | 16                    | 17          | 18             | 19 = 17 +/- 18 | 20                 | 21        | 22 = 20 + 21 | 23 = 22 ÷ 19           | 24 = 19 - 22       | 25 = 24 ÷ 19         |
| 3.1.2             |                           |          |          |                 |      | 4    |                        |        |           |          | CLASIFICADOR DE APLICACIONES FINANCIERAS                 |         |                       |                   |                       | 186,758.00  | 0.00           | 186,758.00     | 70,000.00          | 0.00      | 70,000.00    | 37.48                  | 116,758.00         | 62.52                |
| 3.1.2             | 96                        |          |          |                 |      |      |                        |        |           |          | Deuda Pública Y Otras Operaciones Financieras            |         |                       |                   |                       | 186,758.00  | 0.00           | 186,758.00     | 70,000.00          | 0.00      | 70,000.00    | 37.48                  | 116,758.00         | 62.52                |
| 3.1.2             | 96                        |          |          | 0001            |      | 4    | 2                      |        |           |          | DISMINUCION DE PASIVOS                                   |         |                       |                   |                       | 186,758.00  | 0.00           | 186,758.00     | 70,000.00          | 0.00      | 70,000.00    | 37.48                  | 116,758.00         | 62.52                |
| 3.1.2             | 96                        |          |          | 0001            |      | 4    | 2                      | 1      |           |          | Disminucion de pasivos corrientes                        |         |                       |                   |                       | 186,758.00  | 0.00           | 186,758.00     | 70,000.00          | 0.00      | 70,000.00    | 37.48                  | 116,758.00         | 62.52                |
| 3.1.2             | 96                        |          |          | 0001            |      | 4    | 2                      | 1      | 1         | 01       | Disminución de cuentas por pagar internas de corto plazo | 0       | 20                    | 1955              | 100                   | 186,758.00  | 0.00           | 186,758.00     | 70,000.00          | 0.00      | 70,000.00    | 37.48                  | 116,758.00         | 62.52                |

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CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: **7185**                      Denominación: **Ayuntamiento Municipal de Cristobal**

| Destino de Fondos | Estructura Programática   |          |          |                |      | SNIP | Clasificador del Gasto |        |           |          |                                        | Función | Fuente Financiamiento | Fuente Especifica | Organismo Financiador | Presupuesto  |                |                | Devengado          |              |              |                        | Balance Disponible | % Balance Disponible |
|-------------------|---------------------------|----------|----------|----------------|------|------|------------------------|--------|-----------|----------|----------------------------------------|---------|-----------------------|-------------------|-----------------------|--------------|----------------|----------------|--------------------|--------------|--------------|------------------------|--------------------|----------------------|
|                   | Partidas no Asig. a Prog. | Programa | Proyecto | Actividad/Obra | Tipo |      | Objeto                 | Cuenta | Subcuenta | Auxiliar | Denominación del Gasto                 |         |                       |                   |                       | Original     | Modificaciones | Vigente        | Acumulado Anterior | Trimestre    | A la Fecha   | % Devengado a la Fecha |                    |                      |
| 1                 | 2                         | 3        | 4        | 5              | 6    | 7    | 8                      | 9      | 10        | 11       | 12                                     | 13      | 14                    | 15                | 16                    | 17           | 18             | 19 = 17 +/- 18 | 20                 | 21           | 22 = 20 + 21 | 23 = 22 ÷ 19           | 24 = 19 - 22       | 25 = 24 ÷ 19         |
| 3.1.4             |                           |          |          |                |      |      |                        |        |           |          | Para gastos en inversión (corto plazo) |         |                       |                   |                       | 4,877,550.00 | -220,000.00    | 4,657,550.00   | 2,162,640.08       | 1,034,597.62 | 3,197,237.70 | 68.65                  | 1,460,312.30       | 31.35                |

Form. N° EP-04  
Aprobado por  
DIGEPRES

MINISTERIO DE HACIENDA  
DIRECCION GENERAL DE PRESUPUESTO  
EJECUCIÓN TRIMESTRAL DE LOS GASTOS Y APLICACIONES FINANCIERAS POR DESTINO DE FONDOS Y ESTRUCTURA PROGRAMATICA  
CORRESPONDIENTE AL SEGUNDO TRIMESTRE DEL AÑO 2019

Código del Capítulo: 7185

Denominación: Ayuntamiento Municipal de Cristobal

| Destino de Fondos | Estructura Programática |          |          |                | SNP | Clasificador del Gasto |        |        |           |          | Denominación del Gasto                                   | Función | Fuente Financiamiento | Fuente Específica | Organismo Financiado | Presupuesto   |                |               | Devengado          |              |               |                        | Balance Disponible | % Balance Disponible |
|-------------------|-------------------------|----------|----------|----------------|-----|------------------------|--------|--------|-----------|----------|----------------------------------------------------------|---------|-----------------------|-------------------|----------------------|---------------|----------------|---------------|--------------------|--------------|---------------|------------------------|--------------------|----------------------|
|                   | Partidas no Asignadas   | Programa | Proyecto | Actividad/Obra |     | Tipo                   | Objeto | Cuenta | Subcuenta | Auxiliar |                                                          |         |                       |                   |                      | Original      | Modificaciones | Vigente       | Acumulado Anterior | Trimestre    | A la Fecha    | % Devengado a la Fecha |                    |                      |
| 1                 | 2                       | 3        | 4        | 5              | 6   | 7                      | 8      | 9      | 10        | 11       | 12                                                       | 13      | 14                    | 15                | 16                   | 17            | 18             | 19 = 17 + 18  | 20                 | 21           | 22 = 20 + 21  | 23 = 22 + 19           | 24 = 19 - 22       | 25 = 24 - 19         |
| 3.1.4             |                         |          |          |                |     | 4                      |        |        |           |          | CLASIFICADOR DE APLICACIONES FINANCIERAS                 |         |                       |                   |                      | 4,877,550.00  | -220,000.00    | 4,657,550.00  | 2,162,640.08       | 1,034,597.62 | 3,197,237.70  | 68.65                  | 1,460,312.30       | 31.35                |
| 3.1.4             | 96                      |          |          |                |     |                        |        |        |           |          | Deuda Pública Y Otras Operaciones Financieras            |         |                       |                   |                      | 4,877,550.00  | -220,000.00    | 4,657,550.00  | 2,162,640.08       | 1,034,597.62 | 3,197,237.70  | 68.65                  | 1,460,312.30       | 31.35                |
| 3.1.4             | 96                      |          |          | 0001           |     | 4                      | 2      |        |           |          | DISMINUCION DE PASIVOS                                   |         |                       |                   |                      | 4,877,550.00  | -220,000.00    | 4,657,550.00  | 2,162,640.08       | 1,034,597.62 | 3,197,237.70  | 68.65                  | 1,460,312.30       | 31.35                |
| 3.1.4             | 96                      |          |          | 0001           |     | 4                      | 2      | 1      |           |          | Disminucion de pasivos corrientes                        |         |                       |                   |                      | 4,877,550.00  | -220,000.00    | 4,657,550.00  | 2,162,640.08       | 1,034,597.62 | 3,197,237.70  | 68.65                  | 1,460,312.30       | 31.35                |
| 3.1.4             | 96                      |          |          | 0001           |     | 4                      | 2      | 1      | 1         |          | Disminucion de cuentas por pagar de corto plazo          |         |                       |                   |                      | 1,241,150.00  | 35,000.00      | 1,276,150.00  | 1,257,533.00       | 0.00         | 1,257,533.00  | 98.54                  | 18,617.00          | 1.46                 |
| 3.1.4             | 96                      |          |          | 0001           |     | 4                      | 2      | 1      | 1         | 01       | Disminución de cuentas por pagar internas de corto plazo | 0       | 20                    | 1955              | 100                  | 241,150.00    | 35,000.00      | 276,150.00    | 257,533.00         | 0.00         | 257,533.00    | 93.26                  | 18,617.00          | 6.74                 |
| 3.1.4             | 96                      |          |          | 0001           |     | 4                      | 2      | 1      | 1         | 01       | Disminución de cuentas por pagar internas de corto plazo | 0       | 50                    | 2006              | 001                  | 1,000,000.00  | 0.00           | 1,000,000.00  | 1,000,000.00       | 0.00         | 1,000,000.00  | 100.00                 | 0.00               | 0.00                 |
| 3.1.4             | 96                      |          |          | 0001           |     | 4                      | 2      | 1      | 3         | 01       | Disminución de préstamos internos de corto plazo         | 0       | 20                    | 1955              | 100                  | 3,636,400.00  | -255,000.00    | 3,381,400.00  | 905,107.08         | 1,034,597.62 | 1,939,704.70  | 57.36                  | 1,441,695.30       | 42.64                |
| TOTAL RD\$        |                         |          |          |                |     |                        |        |        |           |          |                                                          |         |                       |                   |                      | 26,739,212.00 | 351,569.80     | 27,090,781.80 | 8,320,738.55       | 7,199,284.17 | 15,520,022.72 | 57.29                  | 11,570,759.08      | 42.71                |

Preparado por

Revisado por

Aprobado por