

MUNICIPIO DE SILAO DE LA VICTORIA, GTO.
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS (CLASIFICACION ECONOMICA)
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2014

| CE | COG | CONCEPTO | APROBADO | AMPLIACIONES/ (REDUCCIONES) | MODIFICADO | COMPROMETIDO | DEVENGADO | EJERCIDO | PAGADO | SUBEJERCICIO |
|-----------|------|-------------------------------|-----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | PRESUPUESTO DE EGRESOS | 375,835,298.00 | 271,665,199.70 | 647,500,497.70 | 395,812,923.68 | 349,118,806.95 | 349,118,806.95 | 340,649,723.88 | 251,687,574.02 |
| | | **** 2 GASTOS | 366,891,306.00 | 271,865,199.70 | 638,756,505.70 | 387,797,597.68 | 342,560,812.95 | 342,560,812.95 | 334,091,729.88 | 250,958,908.02 |
| | | **** 2.1 GASTOS CORRIENTES | 359,399,583.55 | 10,288,225.20 | 349,111,358.35 | 256,599,606.36 | 211,362,821.63 | 211,362,821.63 | 204,728,469.59 | 92,511,751.99 |
| | | *** 2.1.1 Gastos de consumo | 241,280,155.72 | 26,758,306.72 | 268,038,462.44 | 211,174,455.46 | 167,189,467.40 | 167,189,467.40 | 162,660,543.09 | 56,864,006.98 |
| | | ** 2.1.1.1 Remuneraciones | 136,870,185.41 | 9,958,387.04 | 146,828,572.45 | 132,425,942.93 | 88,440,954.87 | 88,440,954.87 | 88,338,665.33 | 14,402,629.52 |
| 2.1.1.1-1 | | * 2.1.1.1-1 Capítulo 1000 | 134,177,486.78 | 9,845,005.52 | 144,022,492.30 | 130,874,382.93 | 86,889,394.87 | 86,889,394.87 | 86,787,105.33 | 13,148,109.37 |
| | 1111 | 1111 Dietas | 8,311,670.61 | - | 8,311,670.61 | 7,619,031.51 | 6,233,751.90 | 6,233,751.90 | 6,233,751.90 | 692,639.10 |
| | 1131 | 1131 Sueldos Base | 35,066,040.60 | 354,400.84 | 35,420,441.44 | 32,786,641.13 | 23,911,818.68 | 23,911,818.68 | 23,911,818.68 | 2,633,800.31 |
| | 1132 | 1132 Sueldos de Confianza | 21,077,204.91 | 256,993.61 | 21,334,198.52 | 19,749,265.87 | 14,469,117.68 | 14,469,117.68 | 14,469,117.68 | 1,584,932.65 |
| | 1212 | 1212 Honorarios asimilados | 300,000.00 | 4,843,171.54 | 5,143,171.54 | 3,321,269.08 | 1,176,786.76 | 1,176,786.76 | 1,176,786.76 | 1,821,902.46 |
| | 1221 | 1221 Remun Eventuales | 19,710,826.98 | 711,557.20 | 20,422,384.18 | 18,798,365.49 | 13,434,574.69 | 13,434,574.69 | 13,422,574.69 | 1,624,018.69 |
| | 1311 | 1311 Prima quinquenal | 207,776.52 | 1,500.00 | 209,276.52 | 199,663.52 | 85,295.50 | 85,295.50 | 85,295.50 | 9,613.00 |
| | 1321 | 1321 Prima Vacacional | 1,669,827.15 | 53,018.14 | 1,722,845.29 | 1,718,307.22 | 759,913.07 | 759,913.07 | 759,913.07 | 4,538.07 |
| | 1323 | 1323 Gratif fin de año | 10,944,466.66 | 228,445.78 | 11,172,912.44 | 11,128,136.56 | 202,609.16 | 202,609.16 | 202,609.16 | 44,775.88 |
| | 1331 | 1331 Remun Horas extra | 350,000.00 | - | 350,000.00 | 338,300.00 | 81,750.00 | 81,750.00 | 81,750.00 | 11,700.00 |
| | 1342 | 1342 Compens Servicios | 50,000.00 | 1,200,000.00 | 1,250,000.00 | 804,790.00 | 773,837.00 | 773,837.00 | 683,547.46 | 445,210.00 |
| | 1431 | 1431 Ahorro para el retiro | 692,362.16 | - | 692,362.16 | 634,665.40 | 517,061.73 | 517,061.73 | 517,061.73 | 57,696.76 |
| | 1441 | 1441 Seguros | 1,200,000.00 | 400,000.00 | 800,000.00 | 800,000.00 | 772,377.60 | 772,377.60 | 772,377.60 | - |
| | 1511 | 1511 Cuotas fondo ahorro | 2,792,272.31 | 33,293.59 | 2,825,565.90 | 2,630,487.21 | 1,785,078.10 | 1,785,078.10 | 1,785,078.10 | 195,078.69 |
| | 1522 | 1522 Liquid por indem | 4,080,000.00 | 955,000.00 | 5,035,000.00 | 4,286,943.60 | 4,217,126.06 | 4,217,126.06 | 4,217,126.06 | 748,056.40 |
| | 1541 | 1541 Prestaciones CGT | 1,254,346.50 | 1,738.00 | 1,256,084.50 | 1,165,030.50 | 828,377.68 | 828,377.68 | 828,377.68 | 91,054.00 |
| | 1591 | 1591 Asign Adic sueldo | 25,666,101.54 | 365,886.82 | 26,031,988.36 | 24,131,025.65 | 17,255,721.43 | 17,255,721.43 | 17,255,721.43 | 1,900,962.71 |
| | 1592 | 1592 Otras prestaciones | 804,590.84 | 1,240,000.00 | 2,044,590.84 | 762,460.19 | 384,197.83 | 384,197.83 | 384,197.83 | 1,282,130.65 |
| 2.1.1.1-1 | | * 2.1.1.1-1 Capítulo 3000 | 2,692,698.63 | 113,381.52 | 2,806,080.15 | 1,551,560.00 | 1,551,560.00 | 1,551,560.00 | 1,551,560.00 | 1,254,520.15 |
| | 3981 | 3981 Impuesto sobre nóminas | 2,692,698.63 | 113,381.52 | 2,806,080.15 | 1,551,560.00 | 1,551,560.00 | 1,551,560.00 | 1,551,560.00 | 1,254,520.15 |
| | | ** 2.1.1.2 Compra de bienes | 104,409,970.31 | 16,799,919.68 | 121,209,889.99 | 78,748,512.53 | 78,748,512.53 | 78,748,512.53 | 74,321,877.76 | 42,461,377.46 |
| 2.1.1.2-2 | | * 2.1.1.2-2 Capítulo 2000 | 28,497,931.35 | 5,683,798.40 | 34,181,729.75 | 22,673,108.48 | 22,673,108.48 | 22,673,108.48 | 20,910,686.53 | 11,508,621.27 |
| | 2111 | 2111 Mat y útiles oficin | 489,606.07 | 33,000.00 | 522,606.07 | 302,598.59 | 302,598.59 | 302,598.59 | 275,876.90 | 220,007.48 |
| | 2112 | 2112 Equipos men Oficina | 51,243.89 | 8,500.00 | 59,743.89 | 14,026.54 | 14,026.54 | 14,026.54 | 13,926.36 | 45,717.35 |
| | 2121 | 2121 Maty útiles impresi | 21,963.08 | 2,377.14 | 19,585.94 | 337.56 | 337.56 | 337.56 | 337.56 | 19,248.38 |
| | 2141 | 2141 Mat y útiles Tec In | 972,334.22 | 11,000.00 | 983,334.22 | 724,901.49 | 724,901.49 | 724,901.49 | 670,930.66 | 258,432.73 |
| | 2142 | 2142 Equipos Men Tec Inf | 2,500.00 | 10,000.00 | 12,500.00 | - | - | - | - | 12,500.00 |
| | 2151 | 2151 Mat impreso e info | 594,982.64 | 70,500.00 | 665,482.64 | 423,759.59 | 423,759.59 | 423,759.59 | 380,846.09 | 241,723.05 |
| | 2161 | 2161 Material de limpieza | 345,617.18 | 81,000.00 | 264,617.18 | 223,109.86 | 223,109.86 | 223,109.86 | 198,282.47 | 41,507.32 |
| | 2171 | 2171 Mat y útiles Enseñ | 10,004.41 | - | 10,004.41 | 4,559.62 | 4,559.62 | 4,559.62 | 4,559.62 | 5,444.79 |
| | 2182 | 2182 Mat P Reg Personas | 2,500.00 | - | 2,500.00 | - | - | - | - | 2,500.00 |
| | 2211 | 2211 Prod AlimSegPub | 124,470.74 | 300,000.00 | 424,470.74 | 332,381.80 | 332,381.80 | 332,381.80 | 309,321.00 | 92,088.94 |
| | 2212 | 2212 Prod Alimen instal | 680,680.83 | 4,000.00 | 676,680.83 | 314,484.64 | 314,484.64 | 314,484.64 | 303,187.71 | 362,196.19 |
| | 2214 | 2214 Productos alimentanci | 281,166.48 | - | 281,166.48 | 125,815.60 | 125,815.60 | 125,815.60 | 108,804.80 | 155,350.88 |
| | 2221 | 2221 Prod Alim Animales | 84,150.86 | 120,000.00 | 204,150.86 | 83,825.08 | 83,825.08 | 83,825.08 | 51,330.00 | 120,325.78 |
| | 2231 | 2231 Utensilios alimentac | 24,724.96 | 1,500.00 | 26,224.96 | 10,047.00 | 10,047.00 | 10,047.00 | 9,859.00 | 16,177.96 |
| | 2461 | 2461 Mat Eléctrico | 2,385,918.97 | 595,000.00 | 1,790,918.97 | 957,316.80 | 957,316.80 | 957,316.80 | 750,245.82 | 833,602.17 |
| | 2471 | 2471 Estruct y manufact | - | 20,000.00 | 20,000.00 | - | - | - | - | 20,000.00 |
| | 2481 | 2481 Mat Complement | 73,500.00 | 2,500.00 | 71,000.00 | - | - | - | - | 71,000.00 |
| | 2491 | 2491 Materiales diversos | 1,854,500.23 | 570,500.00 | 2,425,000.23 | 2,135,089.61 | 2,135,089.61 | 2,135,089.61 | 2,091,692.33 | 289,910.62 |
| | 2511 | 2511 Sustancias químicas | 2,500.00 | - | 2,500.00 | - | - | - | - | 2,500.00 |
| | 2521 | 2521 Fertilizantes y abonos | 5,500.00 | 2,500.00 | 8,000.00 | 4,125.00 | 4,125.00 | 4,125.00 | 4,125.00 | 3,875.00 |
| | 2522 | 2522 Plaguicidas y pesti | 14,600.00 | - | 14,600.00 | 7,280.00 | 7,280.00 | 7,280.00 | 7,280.00 | 7,320.00 |
| | 2531 | 2531 Medicinas y prod far | 9,928,342.67 | - | 9,928,342.67 | 6,280,043.42 | 6,280,043.42 | 6,280,043.42 | 5,745,051.91 | 3,648,299.25 |
| | 2541 | 2541 Mat acc y sum Méd | 1,000.00 | - | 1,000.00 | - | - | - | - | 1,000.00 |
| | 2551 | 2551 Mat Acc y sum Lab | 10,000.00 | 50,000.00 | 60,000.00 | 2,630.88 | 2,630.88 | 2,630.88 | 1,931.40 | 57,369.12 |
| | 2561 | 2561 Fibras sintéticas | 10,001.67 | 1,000.00 | 11,001.67 | 8,833.21 | 8,833.21 | 8,833.21 | 7,007.64 | 2,168.46 |
| | 2591 | 2591 OTROS PRODUCTOS QUIM | 2,500.00 | 5,000.00 | 7,500.00 | 194.77 | 194.77 | 194.77 | 194.77 | 7,305.23 |
| | 2612 | 2612 Combust p Serv pub | 9,125,629.59 | 189,265.66 | 9,314,895.25 | 7,592,248.01 | 7,592,248.01 | 7,592,248.01 | 7,196,547.97 | 1,722,647.24 |
| | 2711 | 2711 Vestuario y uniformes | 944,232.43 | 148,865.94 | 1,093,098.37 | 882,897.01 | 882,897.01 | 882,897.01 | 542,308.83 | 210,201.36 |
| | 2721 | 2721 Prendas de seguridad | 53,212.58 | - | 53,212.58 | 3,743.97 | 3,743.97 | 3,743.97 | 3,743.97 | 49,468.61 |
| | 2722 | 2722 Prendas protec Pers | 125,000.00 | 40,000.00 | 165,000.00 | 59,141.88 | 59,141.88 | 59,141.88 | 56,661.89 | 105,858.12 |
| | 2731 | 2731 Artículos deportivos | 24,253.01 | - | 24,253.01 | 24,253.01 | 24,253.01 | 24,253.01 | 24,253.01 | - |
| | 2821 | 2821 Mat Seg Pública | 92,956.06 | 227,043.94 | 320,000.00 | 7,515.87 | 7,515.87 | 7,515.87 | 7,515.87 | 312,484.13 |
| | 2831 | 2831 Prendas Protec Seg | - | 4,515,000.00 | 4,515,000.00 | 2,078,012.40 | 2,078,012.40 | 2,078,012.40 | 2,078,012.40 | 2,436,987.60 |

| | | | | | | | | | | |
|-----------|------|------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | 2911 | 2911 Herramientas menores | 125,838.78 | 60,000.00 | 185,838.78 | 69,935.27 | 69,935.27 | 69,935.27 | 66,851.55 | 115,903.51 |
| | 2941 | 2941 Ref Eq Cómputo | 30,000.00 | 15,000.00 | 15,000.00 | | | | | 15,000.00 |
| | 2981 | 2981 Ref Otros Equipos | 2,500.00 | | 2,500.00 | | | | | 2,500.00 |
| 2.1.1-2-3 | | * 2.1.1.2-3 Capítulo 3000 | 75,912,038.96 | 11,116,121.28 | 87,028,160.24 | 56,075,404.05 | 56,075,404.05 | 56,075,404.05 | 53,411,191.23 | 30,952,756.19 |
| | 3111 | 3111 Serv Energía Electr | 1,935,444.17 | 78,500.00 | 1,856,944.17 | 1,116,908.00 | 1,116,908.00 | 1,116,908.00 | 1,050,753.65 | 740,036.17 |
| | 3112 | 3112 Alumbrado público | 11,186,006.96 | 1,146,640.08 | 12,332,647.04 | 11,602,113.70 | 11,602,113.70 | 11,602,113.70 | 11,602,113.70 | 730,533.34 |
| | 3131 | 3131 Servicio de agua | 700,000.00 | 114,182.69 | 585,817.31 | | | | 2,644.00 | 585,817.31 |
| | 3141 | 3141 Serv Telefonía Trad | 625,912.80 | 20,635.85 | 646,548.65 | 458,476.60 | 458,476.60 | 458,476.60 | 394,557.02 | 188,072.05 |
| | 3151 | 3151 Serv Telefonía Cel | 46,371.21 | 11,635.85 | 34,735.36 | 24,963.00 | 24,963.00 | 24,963.00 | 19,675.00 | 9,772.36 |
| | 3152 | 3152 Radiolocalización | 880,674.32 | 20,000.00 | 900,674.32 | 596,474.81 | 596,474.81 | 596,474.81 | 514,018.44 | 304,199.51 |
| | 3161 | 3161 Serv Telecomunicac | 222,114.98 | 160,000.00 | 62,114.98 | | | | | 62,114.98 |
| | 3171 | 3171 Serv Internet | 259,636.28 | | 259,636.28 | 183,239.14 | 183,239.14 | 183,239.14 | 150,042.21 | 76,397.14 |
| | 3173 | 3173 Serv Proclnformac | 210,000.00 | | 210,000.00 | 206,721.28 | 206,721.28 | 206,721.28 | 206,721.28 | 3,278.72 |
| | 3221 | 3221 Arrendam Edificios | 294,871.53 | 72,500.00 | 222,371.53 | 139,528.16 | 139,528.16 | 139,528.16 | 134,698.16 | 82,843.37 |
| | 3261 | 3261 Arren Maq y eq | 250,000.00 | 43,616.00 | 293,616.00 | 43,616.00 | 43,616.00 | 43,616.00 | 43,616.00 | 250,000.00 |
| | 3291 | 3291 Otros Arrendamientos | 100,000.00 | | 100,000.00 | | | | | 100,000.00 |
| | 3311 | 3311 Servicios legales | 115,000.00 | 200,000.00 | 315,000.00 | 205,642.66 | 205,642.66 | 205,642.66 | 205,642.66 | 109,357.34 |
| | 3321 | 3321 Serv de diseño | 1,377,068.68 | 40,000.00 | 1,417,068.68 | 1,124,804.68 | 1,124,804.68 | 1,124,804.68 | 1,124,804.68 | 292,264.00 |
| | 3331 | 3331 Serv Consultoría | | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | 600,000.00 | |
| | 3332 | 3332 Serv Procesos | 189,997.55 | 175,000.00 | 364,997.55 | 52,757.99 | 52,757.99 | 52,757.99 | 52,757.99 | 312,239.56 |
| | 3341 | 3341 Serv Capacitación | 351,107.17 | 435,000.00 | 786,107.17 | 288,960.00 | 288,960.00 | 288,960.00 | 204,960.00 | 497,147.17 |
| | 3361 | 3361 Impresiones docofic | 66,500.00 | 50,000.00 | 116,500.00 | 29,123.59 | 29,123.59 | 29,123.59 | 29,123.59 | 87,376.41 |
| | 3391 | 3391 Serv Profesionales | 30,000.00 | 2,020,000.00 | 2,050,000.00 | 227,040.00 | 227,040.00 | 227,040.00 | 218,640.00 | 1,822,960.00 |
| | 3411 | 3411 Serv Financieros | 253,569.38 | 4,700.00 | 258,269.38 | 140,783.12 | 140,783.12 | 140,783.12 | 140,783.12 | 117,486.26 |
| | 3451 | 3451 Seg Bienes patrimón | 1,654,735.06 | 405,735.06 | 1,249,000.00 | 1,167,116.45 | 1,167,116.45 | 1,167,116.45 | 1,167,116.45 | 81,883.55 |
| | 3511 | 3511 Cons y mannto Inm | 750,000.00 | | 750,000.00 | 427,993.74 | 427,993.74 | 427,993.74 | 381,566.13 | 322,006.26 |
| | 3521 | 3521 Instal Mobil Adm | 164,501.71 | 1,000.00 | 163,501.71 | 85,649.20 | 85,649.20 | 85,649.20 | 85,649.20 | 77,852.51 |
| | 3522 | 3522 Instal Mobil Edu | | 7,500.00 | 7,500.00 | | | | | 7,500.00 |
| | 3531 | 3531 Instal Blnformat | 8,805.96 | | 8,805.96 | 720.00 | 720.00 | 720.00 | 720.00 | 8,085.96 |
| | 3551 | 3551 Manto Vehic | 3,836,087.43 | 199,378.35 | 3,636,709.08 | 2,708,611.29 | 2,708,611.29 | 2,708,611.29 | 2,312,065.59 | 928,097.79 |
| | 3561 | 3561 Rep Eq Defensa | 50,000.00 | | 50,000.00 | | | | | 50,000.00 |
| | 3571 | 3571 Instal Maqy otros | 1,334,984.66 | 82,423.05 | 1,417,407.71 | 765,230.17 | 765,230.17 | 765,230.17 | 712,099.82 | 652,177.54 |
| | 3581 | 3581 Serv Limpieza | 11,535,313.93 | | 11,535,313.93 | 8,160,000.00 | 8,160,000.00 | 8,160,000.00 | 7,140,000.00 | 3,375,313.93 |
| | 3591 | 3591 Serv Jardinería | 76,933.85 | | 76,933.85 | 76,933.85 | 76,933.85 | 76,933.85 | 76,933.85 | |
| | 3611 | 3611 Difusión Activ Gub | 3,783,941.99 | | 3,783,941.99 | 2,701,032.14 | 2,701,032.14 | 2,701,032.14 | 2,071,176.44 | 1,082,909.85 |
| | 3711 | 3711 Pasajes aéreos Nac | 321,760.81 | 85,650.00 | 407,410.81 | 169,863.00 | 169,863.00 | 169,863.00 | 137,765.00 | 237,547.81 |
| | 3712 | 3712 Pasajes aéreos Inter | 167,832.35 | 9,023.00 | 176,855.35 | 39,003.81 | 39,003.81 | 39,003.81 | 39,003.81 | 137,851.54 |
| | 3721 | 3721 Pasajes terr Nac | 200.00 | | 200.00 | | | | | 200.00 |
| | 3741 | 3741 Transporte VehEspec | 8,226.93 | | 8,226.93 | | | | | 8,226.93 |
| | 3751 | 3751 Viáticos nacionales | 185,139.30 | 247,000.00 | 432,139.30 | 168,924.39 | 168,924.39 | 168,924.39 | 168,924.39 | 263,214.91 |
| | 3761 | 3761 Viáticos Extranjero | | 75,000.00 | 75,000.00 | 4,900.25 | 4,900.25 | 4,900.25 | 4,900.25 | 70,099.75 |
| | 3812 | 3812 Gto CeremTitulares | 201,659.83 | | 201,659.83 | 137,447.81 | 137,447.81 | 137,447.81 | 134,160.62 | 64,212.02 |
| | 3821 | 3821 Gto Orden Social | 2,814,511.80 | 155,731.75 | 2,658,780.05 | 1,744,909.06 | 1,744,909.06 | 1,744,909.06 | 1,599,571.26 | 913,870.99 |
| | 3831 | 3831 Congresos y Convenc | 96,656.46 | 240,000.00 | 336,656.46 | 271,666.00 | 271,666.00 | 271,666.00 | 271,666.00 | 64,990.46 |
| | 3841 | 3841 Exposiciones | 15,000.00 | | 15,000.00 | | | | | 15,000.00 |
| | 3853 | 3853 Gto Representación | 89,955.63 | 15,000.00 | 104,955.63 | 20,603.51 | 20,603.51 | 20,603.51 | 17,603.51 | 84,352.12 |
| | 3921 | 3921 Otros impptos y der | 5,588.61 | 500,000.00 | 505,588.61 | 478,964.00 | 478,964.00 | 478,964.00 | 478,964.00 | 26,624.61 |
| | 3941 | 3941 Sentencias | 4,269,646.41 | 6,700,000.00 | 10,969,646.41 | 3,895,102.37 | 3,895,102.37 | 3,895,102.37 | 5,248,435.69 | 7,074,544.04 |
| | 3991 | 3991 OTROS SERVICIOS GENE | 911,626.63 | 402,403.00 | 509,223.63 | 155,089.84 | 155,089.84 | 155,089.84 | 144,906.46 | 354,133.79 |
| | 3992 | 3992 SERVICIOS DE HOSPITA | 11,977,873.04 | | 11,977,873.04 | 6,697,254.04 | 6,697,254.04 | 6,697,254.04 | 5,388,574.86 | 5,280,619.00 |
| | 3993 | 3993 SERVICIOS MEDICOS | 12,556,781.54 | | 12,556,781.54 | 9,157,236.40 | 9,157,236.40 | 9,157,236.40 | 9,133,836.40 | 3,399,545.14 |
| | | *** 2.1.2 Prestaciones de I | 6,718,252.85 | 1,241,146.50 | 5,477,106.35 | 1,322,185.59 | 1,322,185.59 | 1,322,185.59 | 1,322,185.59 | 4,154,920.76 |
| | | ** 2.1.2.0 Prestaciones de I | 6,718,252.85 | 1,241,146.50 | 5,477,106.35 | 1,322,185.59 | 1,322,185.59 | 1,322,185.59 | 1,322,185.59 | 4,154,920.76 |
| 2.1.2.0-4 | | * 2.1.2.0-4 Capítulo 4000 | 6,718,252.85 | 1,241,146.50 | 5,477,106.35 | 1,322,185.59 | 1,322,185.59 | 1,322,185.59 | 1,322,185.59 | 4,154,920.76 |
| | 4591 | 4591 Otras pensiones y ju | 6,718,252.85 | 1,241,146.50 | 5,477,106.35 | 1,322,185.59 | 1,322,185.59 | 1,322,185.59 | 1,322,185.59 | 4,154,920.76 |
| | | *** 2.1.3 Gastos de la prop | 3,725,961.12 | | 3,725,961.12 | 3,501,702.28 | 2,249,905.61 | 2,249,905.61 | 2,249,905.61 | 224,258.84 |
| | | ** 2.1.3.1 Intereses | 3,725,961.12 | | 3,725,961.12 | 3,501,702.28 | 2,249,905.61 | 2,249,905.61 | 2,249,905.61 | 224,258.84 |
| 2.1.3.1-9 | | * 2.1.3.1-9 Capítulo 9000 | 3,725,961.12 | | 3,725,961.12 | 3,501,702.28 | 2,249,905.61 | 2,249,905.61 | 2,249,905.61 | 224,258.84 |
| | 9211 | 9211 Int DInterna Inst | 3,725,961.12 | | 3,725,961.12 | 3,501,702.28 | 2,249,905.61 | 2,249,905.61 | 2,249,905.61 | 224,258.84 |
| | | *** 2.1.4 Subsidios y Subve | | 4,189,529.50 | 4,189,529.50 | 2,392,650.00 | 2,392,650.00 | 2,392,650.00 | 2,392,650.00 | 1,796,879.50 |
| | | ** 2.1.4.1 A entidades empre | | 4,189,529.50 | 4,189,529.50 | 2,392,650.00 | 2,392,650.00 | 2,392,650.00 | 2,392,650.00 | 1,796,879.50 |
| 2.1.4.1-4 | | * 2.1.4.1-4 Capítulo 4000 | | 4,189,529.50 | 4,189,529.50 | 2,392,650.00 | 2,392,650.00 | 2,392,650.00 | 2,392,650.00 | 1,796,879.50 |
| | 4311 | 4311 Subsidios producción | | 4,189,529.50 | 4,189,529.50 | 2,392,650.00 | 2,392,650.00 | 2,392,650.00 | 2,392,650.00 | 1,796,879.50 |

| | | | | | | | | | | |
|-----------|------|------------------------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | *** 2.1.5 Transferencias, a | 28,194,971.86 | 215,000.00 | 28,409,971.86 | 20,923,954.13 | 20,923,954.13 | 20,923,954.13 | 18,818,526.40 | 7,486,017.73 |
| | | ** 2.1.5.1 Al sector privado | 7,534,971.86 | | 7,534,971.86 | 5,683,767.07 | 5,683,767.07 | 5,683,767.07 | 5,181,672.68 | 1,851,204.79 |
| 2.1.5.1-4 | | * 2.1.5.1-4 Capítulo 4000 | 7,534,971.86 | | 7,534,971.86 | 5,683,767.07 | 5,683,767.07 | 5,683,767.07 | 5,181,672.68 | 1,851,204.79 |
| | 4411 | 4411 Gto Activ Cult | 4,284,971.87 | | 4,284,971.87 | 3,525,705.08 | 3,525,705.08 | 3,525,705.08 | 3,041,149.74 | 759,266.79 |
| | 4421 | 4421 Becas | 2,500,000.00 | | 2,500,000.00 | 1,664,100.00 | 1,664,100.00 | 1,664,100.00 | 1,664,100.00 | 835,900.00 |
| | 4431 | 4431 Ayudas Inst Ens | 299,999.99 | | 299,999.99 | 223,510.18 | 223,510.18 | 223,510.18 | 223,510.18 | 76,489.81 |
| | 4451 | 4451 Donativos Inst sin | 350,000.00 | | 350,000.00 | 270,451.81 | 270,451.81 | 270,451.81 | 252,912.76 | 79,548.19 |
| | 4481 | 4481 Ayudas Desastres nat | 100,000.00 | | 100,000.00 | | | | | 100,000.00 |
| | | ** 2.1.5.2 Al sector público | 20,660,000.00 | 215,000.00 | 20,875,000.00 | 15,240,187.06 | 15,240,187.06 | 15,240,187.06 | 13,636,853.72 | 5,634,812.94 |
| 2.1.5.2-4 | | * 2.1.5.2-4 Capítulo 4000 | 20,660,000.00 | 215,000.00 | 20,875,000.00 | 15,240,187.06 | 15,240,187.06 | 15,240,187.06 | 13,636,853.72 | 5,634,812.94 |
| | 4154 | 4154 Transf Asignaciones | 20,660,000.00 | 215,000.00 | 20,875,000.00 | 15,240,187.06 | 15,240,187.06 | 15,240,187.06 | 13,636,853.72 | 5,634,812.94 |
| | | *** 2.1.7 Participaciones | 5,800,000.00 | 33,470,327.08 | 39,270,327.08 | 17,284,658.90 | 17,284,658.90 | 17,284,658.90 | 17,284,658.90 | 21,985,668.18 |
| | | ** 2.1.7.0 Participaciones | 5,800,000.00 | 33,470,327.08 | 39,270,327.08 | 17,284,658.90 | 17,284,658.90 | 17,284,658.90 | 17,284,658.90 | 21,985,668.18 |
| 2.1.7.0-8 | | * 2.1.7.0-8 Capítulo 8000 | 5,800,000.00 | 33,470,327.08 | 39,270,327.08 | 17,284,658.90 | 17,284,658.90 | 17,284,658.90 | 17,284,658.90 | 21,985,668.18 |
| | 8531 | 8531 Otros convenios | 5,800,000.00 | 33,470,327.08 | 39,270,327.08 | 17,284,658.90 | 17,284,658.90 | 17,284,658.90 | 17,284,658.90 | 21,985,668.18 |
| | | *** 2.1.8 Provisiones y Otr | 73,680,242.00 | - | 73,680,242.00 | | | | | |
| | | ** 2.1.8.1 Provisiones a Cor | 73,680,242.00 | - | 73,680,242.00 | | | | | |
| 2.1.8.1-7 | | * 2.1.8.1-7 Capítulo 7000 | 73,680,242.00 | - | 73,680,242.00 | | | | | |
| | 7991 | 7991 EROGACIONES COMPLEME | 73,680,242.00 | - | 73,680,242.00 | | | | | |
| | | **** 2.2 GASTOS DE CAPITAL | 7,491,722.45 | 282,153,424.90 | 289,645,147.35 | 131,197,991.32 | 131,197,991.32 | 131,197,991.32 | 129,363,260.29 | 158,447,156.03 |
| | | *** 2.2.1 Construcciones en | | 277,794,734.41 | 277,794,734.41 | 123,186,206.33 | 123,186,206.33 | 123,186,206.33 | 121,844,528.63 | 154,608,528.08 |
| | | ** 2.2.1.0 Construcciones en | | 277,794,734.41 | 277,794,734.41 | 123,186,206.33 | 123,186,206.33 | 123,186,206.33 | 121,844,528.63 | 154,608,528.08 |
| 2.2.1.0-6 | | * 2.2.1.0-6 Capítulo 6000 | | 277,794,734.41 | 277,794,734.41 | 123,186,206.33 | 123,186,206.33 | 123,186,206.33 | 121,844,528.63 | 154,608,528.08 |
| | 6111 | 6111 Edific habitacional | | 13,805,884.13 | 13,805,884.13 | 24,091.36 | 24,091.36 | 24,091.36 | 24,091.36 | 13,781,792.77 |
| | 6121 | 6121 Edific no habit | | 1,767,122.32 | 1,767,122.32 | | | | | 1,767,122.32 |
| | 6131 | 6131 Constr Obras | | 58,905,939.50 | 58,905,939.50 | 27,147,167.93 | 27,147,167.93 | 27,147,167.93 | 27,147,167.93 | 31,758,771.57 |
| | 6141 | 6141 División terrenos | | 26,709,215.27 | 26,709,215.27 | 19,530,614.26 | 19,530,614.26 | 19,530,614.26 | 19,530,614.26 | 7,178,601.01 |
| | 6151 | 6151 Construc víascom | | 161,293,776.36 | 161,293,776.36 | 70,496,616.27 | 70,496,616.27 | 70,496,616.27 | 69,154,938.57 | 90,797,160.09 |
| | 6161 | 6161 Otras construcc | | 8,778,047.61 | 8,778,047.61 | 2,548,450.24 | 2,548,450.24 | 2,548,450.24 | 2,548,450.24 | 6,229,597.37 |
| | 6191 | 6191 Trabajos de acabados | | 5,067,298.48 | 5,067,298.48 | 2,641,690.53 | 2,641,690.53 | 2,641,690.53 | 2,641,690.53 | 2,425,607.95 |
| | 6311 | 6311 Estudios e investiga | | 1,467,450.74 | 1,467,450.74 | 797,575.74 | 797,575.74 | 797,575.74 | 797,575.74 | 669,875.00 |
| | | *** 2.2.2 Activos Fijos (Fo | 7,491,722.45 | 4,358,690.49 | 11,850,412.94 | 8,011,784.99 | 8,011,784.99 | 8,011,784.99 | 7,518,731.66 | 3,838,627.95 |
| | | ** 2.2.2.2 Maquinaria y equi | 7,158,722.45 | 3,058,380.53 | 10,217,102.98 | 7,833,158.99 | 7,833,158.99 | 7,833,158.99 | 7,340,105.66 | 2,383,943.99 |
| 2.2.2.2-5 | | * 2.2.2.2-5 Capítulo 5000 | 7,158,722.45 | 3,058,380.53 | 10,217,102.98 | 7,833,158.99 | 7,833,158.99 | 7,833,158.99 | 7,340,105.66 | 2,383,943.99 |
| | 5111 | 5111 Muebles de oficina | 310,000.00 | 123,000.00 | 433,000.00 | 99,818.69 | 99,818.69 | 99,818.69 | 88,728.86 | 333,181.31 |
| | 5121 | 5121 Muebles excepto ofic | 5,600.00 | 5,000.00 | 10,600.00 | | | | | 10,600.00 |
| | 5151 | 5151 Computadoras | 355,000.00 | 256,370.19 | 611,370.19 | 150,760.84 | 150,760.84 | 150,760.84 | 121,311.34 | 460,609.35 |
| | 5191 | 5191 Otros mobiliarios | 80,000.00 | | 80,000.00 | 2,890.69 | 2,890.69 | 2,890.69 | 2,890.69 | 77,109.31 |
| | 5211 | 5211 Equipo audio y video | 80,000.00 | 10,060.01 | 69,939.99 | 9,731.99 | 9,731.99 | 9,731.99 | 9,731.99 | 60,208.00 |
| | 5231 | 5231 Camaras fotograficas | 12,500.00 | 5,000.00 | 17,500.00 | 7,466.00 | 7,466.00 | 7,466.00 | 7,466.00 | 10,034.00 |
| | 5411 | 5411 Automóviles y camiones | 3,000,000.00 | 1,646,434.00 | 4,646,434.00 | 3,590,534.97 | 3,590,534.97 | 3,590,534.97 | 3,138,020.97 | 1,055,899.03 |
| | 5491 | 5491 Otro eq Transporte | 100,000.00 | 30,000.00 | 130,000.00 | 127,970.00 | 127,970.00 | 127,970.00 | 127,970.00 | 2,030.00 |
| | 5621 | 5621 maq y eqIndustrial | 1,200,000.00 | 1,200,000.00 | | | | | | |
| | 5631 | 5631 maq y eqConstruc | 1,500,000.00 | 1,979,884.00 | 3,479,884.00 | 3,479,884.00 | 3,479,884.00 | 3,479,884.00 | 3,479,884.00 | |
| | 5651 | 5651 Eq Comunicación | | 30,000.00 | 30,000.00 | | | | | 30,000.00 |
| | 5671 | 5671 Herramientas | 515,622.45 | 107,247.65 | 408,374.80 | 364,101.81 | 364,101.81 | 364,101.81 | 364,101.81 | 44,272.99 |
| | 5691 | 5691 Otros equipos | | 300,000.00 | 300,000.00 | | | | | 300,000.00 |
| | | ** 2.2.2.5 Activos fijos int | 333,000.00 | 1,300,309.96 | 1,633,309.96 | 178,626.00 | 178,626.00 | 178,626.00 | 178,626.00 | 1,454,683.96 |
| 2.2.2.5-5 | | * 2.2.2.5-5 Capítulo 5000 | 333,000.00 | 1,300,309.96 | 1,633,309.96 | 178,626.00 | 178,626.00 | 178,626.00 | 178,626.00 | 1,454,683.96 |
| | 5911 | 5911 Software | 25,000.00 | 1,329,683.96 | 1,354,683.96 | | | | | 1,354,683.96 |
| | 5971 | 5971 Licencia informatica | 308,000.00 | 29,374.00 | 278,626.00 | 178,626.00 | 178,626.00 | 178,626.00 | 178,626.00 | 100,000.00 |
| | | ***** 3 FINANCIAMIENTO | 8,943,992.00 | - | 8,743,992.00 | 8,015,326.00 | 8,015,326.00 | 8,015,326.00 | 6,557,994.00 | 728,666.00 |
| | | **** 3.2 APLICACIONES FINA | 8,943,992.00 | - | 8,743,992.00 | 8,015,326.00 | 8,015,326.00 | 8,015,326.00 | 6,557,994.00 | 728,666.00 |
| | | *** 3.2.2 Disminución de pa | 8,943,992.00 | - | 8,743,992.00 | 8,015,326.00 | 8,015,326.00 | 8,015,326.00 | 6,557,994.00 | 728,666.00 |
| | | ** 3.2.2.1 Disminución de pa | 8,943,992.00 | - | 8,743,992.00 | 8,015,326.00 | 8,015,326.00 | 8,015,326.00 | 6,557,994.00 | 728,666.00 |
| 3.2.2.1-9 | | * 3.2.2.1-9 Capítulo 9000 | 8,943,992.00 | - | 8,743,992.00 | 8,015,326.00 | 8,015,326.00 | 8,015,326.00 | 6,557,994.00 | 728,666.00 |
| | 9111 | 9111 Amortización de la d | 8,743,992.00 | - | 8,743,992.00 | 8,015,326.00 | 8,015,326.00 | 8,015,326.00 | 6,557,994.00 | 728,666.00 |
| | 9911 | 9911 ADEFAS | 200,000.00 | - | 200,000.00 | | | | | |