

MUNICIPIO DE CELAYA, GTO											
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS											
DEL 1 DE ENERO AL 30 DE NOVIEMBRE DE 2014											
CFG	TIPOLOGÍA	PP	CONCEPTO	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
			PRESUPUESTO DE EGRESOS	1,177,422,861.59	346,020,912.79	1,523,443,774.38	1,176,271,622.06	1,070,771,756.06	1,070,771,756.06	1,044,961,480.71	347,172,152.32
1.1.2			FISCALIZACIÓN	12,703,312.78	392,644.02	13,095,956.80	12,185,960.09	12,185,959.61	12,185,959.61	12,170,265.48	909,996.71
	O	0090	GASTOS ADMINISTRATIVOS	4,389,309.80	62,157.78	4,451,467.58	4,168,539.33	4,168,538.85	4,168,538.85	4,152,844.72	282,928.25
	O	0091	AUDITORIAS	6,143,346.65	101,327.82	6,244,674.47	5,741,996.36	5,741,996.36	5,741,996.36	5,741,996.36	502,678.11
	O	0092	ASUNTOS JURÍDICOS	2,170,656.33	229,158.42	2,399,814.75	2,275,424.40	2,275,424.40	2,275,424.40	2,275,424.40	124,390.35
1.2.1			IMPARTICION DE JUSTICIA	1,812,742.23	-91,803.40	1,720,938.83	1,578,604.70	1,578,604.69	1,578,604.69	1,571,812.69	142,334.13
	E	0052	JUSTICIA EXPEDITA	1,812,742.23	-91,803.40	1,720,938.83	1,578,604.70	1,578,604.69	1,578,604.69	1,571,812.69	142,334.13
1.2.2			PROCURACION DE JUSTICIA	2,471,000.56	145,605.71	2,616,606.27	2,329,348.39	2,301,508.19	2,301,508.19	2,293,560.30	287,257.88
	E	0044	JUECES CALIFICADORES	2,471,000.56	145,605.71	2,616,606.27	2,329,348.39	2,301,508.19	2,301,508.19	2,293,560.30	287,257.88
1.3.1			PRESIDENCIA/GUBERNATURA	23,649,926.09	2,313,941.03	25,963,867.12	23,878,777.72	23,557,077.23	23,557,077.23	23,513,217.36	2,085,089.40
	O	0001	GASTOS ADMINISTRATIVOS	14,970,186.11	950,668.39	15,920,854.50	14,872,456.07	14,691,610.36	14,691,610.36	14,641,558.77	1,048,398.43
	O	0036	GESTION CIUDADANA	3,904,441.14	744,096.36	4,648,537.50	4,114,774.38	3,736,813.64	3,736,813.64	3,679,868.34	533,763.12
	O	0037	ATENCIONES DEL PRESIDENTE	4,265,923.67	406,503.00	4,672,426.67	4,394,340.35	4,271,840.33	4,271,840.33	4,322,507.80	278,086.32
	O	0038	MODULO DE ATENCIÓN PERSONALIZADA	509,375.17	1,588.90	510,964.07	462,941.70	462,941.68	462,941.68	455,924.64	48,022.37
1.3.2			POLITICA INTERIOR	21,116,864.78	1,118,497.98	22,235,362.76	20,437,646.45	19,994,526.36	19,994,526.36	19,899,394.20	1,797,716.31
	P	0042	SESIONES DE H.AYUNTAMIENTO	10,171,444.11	264,460.10	10,435,904.21	9,446,091.45	9,002,971.44	9,002,971.44	8,960,028.64	989,812.76
	R	0043	COORDINACIÓN DE DELEGADOS	10,945,420.67	854,037.88	11,799,458.55	10,991,555.00	10,991,554.92	10,991,554.92	10,939,365.56	807,903.55
1.3.3			PRESERVACIÓN Y CUIDADO DEL PATRIMONIO PÚBLICO	10,653,260.88	529,706.45	11,182,967.33	10,241,740.97	10,206,650.49	10,206,650.49	9,531,545.23	941,226.36
	O	0062	MANTENIMIENTO DE BIENES MUEBLES Y ESTACIONAMIENTO	6,440,458.41	726,278.21	7,166,736.62	6,663,470.07	6,628,382.53	6,628,382.53	6,057,637.98	503,266.55
	O	0062	MANTENIMIENTO DE BIENES MUEBLES Y ESTACIONAMIENTO	3,430,202.47	-121,631.32	3,308,571.15	3,046,631.16	3,046,631.16	3,046,631.16	3,033,975.65	261,939.97
	O	0220	PARQUE BICENTENAR	782,600.00	-74,940.44	707,659.56	531,639.72	531,636.80	531,636.80	439,931.60	176,019.84
1.3.5			ASUNTOS JURÍDICOS	32,583,911.20	13,527,532.68	46,111,443.88	41,941,905.17	41,855,972.73	41,855,972.73	41,771,815.75	4,169,538.71
	E	0046	CONTRATOS, TITULACIÓN Y ATENCIÓN A PROCESOS LEGALE	32,583,911.20	13,527,532.68	46,111,443.88	41,941,905.17	41,855,972.73	41,855,972.73	41,771,815.75	4,169,538.71
1.4.1			RELACIONES EXTERIORES	3,787,733.02	397,467.52	4,185,200.54	3,656,308.31	3,581,964.92	3,581,964.92	3,497,477.09	528,892.23
	E	0048	PASAPORTES Y ASUNTOS CONSULARES	3,787,733.02	397,467.52	4,185,200.54	3,656,308.31	3,581,964.92	3,581,964.92	3,497,477.09	528,892.23
1.5.1			ASUNTOS FINANCIEROS	3,535,532.69	1,650,236.55	5,185,769.24	4,553,023.90	3,945,998.87	3,945,998.87	3,888,173.44	632,745.34
	O	0071	SEGUIMIENTO POA 2012	3,535,532.69	1,650,236.55	5,185,769.24	4,553,023.90	3,945,998.87	3,945,998.87	3,888,173.44	632,745.34
1.5.2			ASUNTOS HACENDARIOS	35,234,782.08	3,380,531.28	38,615,313.36	32,407,067.40	32,407,067.40	32,407,067.40	32,147,630.92	6,031,072.47
	E	0075	ADMINISTRACIÓN INMOBILIARIA	8,913,238.97	-878,318.04	8,034,920.93	7,365,426.61	7,283,363.33	7,283,363.33	7,265,102.71	669,494.32
	M	0073	CONTABILIDAD Y CONTROL PRESUPUESTAL	6,751,749.63	490,568.43	7,242,318.06	6,349,501.26	6,349,500.68	6,349,500.68	6,331,821.75	892,816.80
	O	0074	RECAUDACION DE INGRESOS MUNICIPALES	7,103,547.70	1,096,939.81	8,200,487.51	7,621,105.37	7,612,803.85	7,612,803.85	7,524,920.99	579,382.14
	O	0076	PROGRAMA GEOMÁTICA, PROCESAMIENTO Y ACTUALIZACIÓN	6,194,848.21	2,937,734.70	9,132,582.91	6,056,585.69	5,983,381.95	5,983,381.95	5,909,794.80	3,075,992.22
	O	0078	ACT. PADRON DE PROVEEDORES, EMISIÓN DE ORDENES DE	1,956,349.20	-172,691.60	1,783,657.60	1,560,157.82	1,560,157.76	1,560,157.76	1,546,216.31	223,499.78
	O	0086	CONTROL DE ACTIVO	1,581,028.63	183,214.88	1,764,243.51	1,569,875.22	1,569,875.22	1,569,875.22	1,554,346.67	194,368.14
	O	0267	EJECUCIÓN Y SEGUIMIENTO	2,734,019.74	-276,916.90	2,457,102.84	2,061,588.77	2,047,984.61	2,047,984.61	2,015,427.69	395,514.07
1.6.1			DEFENSA	246,612.81	19,187.94	265,800.75	241,993.81	241,993.79	241,993.79	234,775.73	23,806.94
	E	0045	PROGRAMA SERVICIO MILITAR NACIONAL	246,612.81	19,187.94	265,800.75	241,993.81	241,993.79	241,993.79	234,775.73	23,806.94
1.7.1			POLICIA	230,381,004.48	-9,084,641.07	221,296,363.41	196,977,156.32	189,262,034.19	189,262,034.19	186,402,164.88	24,319,207.09
	E	0116	PROGRAMA OPERATIVO	136,540,694.44	-8,215,480.28	128,325,214.16	120,861,808.61	120,861,808.61	120,861,808.61	120,676,901.61	7,432,460.72
	E	0118	EQUIPAMIENTO Y TEGNOLOGÍA	39,909,463.20	-1,620,278.20	38,289,185.00	35,009,958.79	33,341,138.58	33,341,138.58	31,480,483.59	3,279,226.21
	E	0274	PROGRAMA C-4		1,604,796.13	1,604,796.13					1,604,796.13
	O	0117	PROFESIONALIZACIÓN DEL POLICÍA	16,807,203.21	-1,109,787.38	15,697,415.83	14,093,357.74	14,072,583.75	14,072,583.75	13,913,074.43	1,604,058.09
	O	0119	PROG. SUBSEMUN 2014	18,693,790.97	2,618,519.03	21,312,310.00	13,540,044.07	7,711,864.75	7,711,864.75	7,336,864.75	7,772,265.93
	O	0158	PROGRAMA PREVENTIVOS Y DE PARTICIPACIÓN SOCIAL	456,800.00	-412,805.89	43,994.11	43,994.11	43,994.11	43,994.11		
	O	0221	PROG DE SEGURIDAD PÚBLICA CON UNA VISIÓN CIUDADANA	4,423,403.04	-1,577,951.78	2,845,451.26	1,953,953.39	1,953,952.86	1,953,952.86	1,956,167.85	891,497.87
	R	0057	CARRERA TÉCNICA	13,549,649.62	-371,652.70	13,177,996.92	11,443,094.78	11,276,691.53	11,276,691.53	10,994,678.54	1,734,902.14
1.7.2			PROTECCION CIVIL	16,508,733.78	5,162,275.53	21,671,009.31	15,205,211.38	12,965,909.90	12,965,909.90	12,440,926.53	6,465,797.93
	E	0050	PREVENCIÓN, MITIGACIÓN DE RIESGOS Y CONTROL DE INC	16,508,733.78	5,162,275.53	21,671,009.31	15,205,211.38	12,965,909.90	12,965,909.90	12,440,926.53	6,465,797.93
1.8.2			SERVICIOS ESTADÍSTICOS	7,096,459.70	2,607,075.60	9,703,535.30	8,079,435.93	8,079,435.93	8,079,435.93	8,077,190.01	1,624,099.37
	U	0249	DIRECCIÓN GENERAL	1,173,503.50	771,881.34	1,945,384.84	1,621,479.82	1,621,479.82	1,621,479.82	1,619,233.90	323,905.02
	U	0250	COORDINACIÓN ADMINISTRATIVA	951,369.25	341,144.88	1,292,514.13	1,031,369.25	1,031,369.25	1,031,369.25	1,031,369.25	261,144.88
	U	0251	COORDINACIÓN TECNICA	4,346,509.20	-1,081,351.49	3,265,157.71	2,772,041.18	2,772,041.18	2,772,041.18	2,772,041.18	493,116.53
	U	0252	COPLADEM	600,077.75	95,804.75	695,882.50	600,077.68	600,077.68	600,077.68	600,077.68	95,804.82
	U	0268	DIRECCIÓN DE PROYECTOS	25,000.00	2,479,596.12	2,504,596.12	2,054,468.00	2,054,468.00	2,054,468.00	2,054,468.00	450,128.12
1.8.3			SERVICIO DE COMUNICACIÓN Y MEDIOS	8,488,855.55	7,888,528.88	16,377,384.43	15,376,928.22	14,581,519.29	14,581,519.29	12,537,007.94	1,000,456.21
	F	0040	COMUNICACIÓN SOCIAL	5,487,819.02	6,636,386.29	12,124,205.31	11,688,080.30	11,108,461.43	11,108,461.43	9,001,327.61	436,120.01
	F	0041	RELACIONES PÚBLICAS	3,001,036.53	1,252,142.59	4,253,179.12	3,688,842.92	3,473,057.86	3,473,057.86	3,535,680.33	564,336.20
1.8.4			ACCESO A LA INFORMACIÓN PÚBLICA GUBERNAMENTAL	1,581,565.63	181,383.30	1,762,948.93	1,494,379.21	1,494,379.21	1,494,379.21	1,483,486.20	268,569.72
	O	0058	DIFUSIÓN DE LA UNIDAD DE ACCESO	982,266.11	1,240,142.92	2,222,409.03	1,035,276.43	1,035,276.43	1,035,276.43	1,029,035.36	204,866.49
	O	0059	COORDINACIÓN DE ARCHIVOS	599,299.52	-76,493.51	522,806.01	459,102.78	459,102.78	459,102.78	454,450.84	63,703.23
1.8.5			OTROS SERVICIOS GENERALES	57,607,077.91	8,083,272.28	65,690,350.19	60,660,616.68	60,181,277.96	60,181,277.96	56,668,835.28	5,029,733.51
	J	0068	JUBILADOS	23,112,000.00	3,194,215.50	26,306,215.50	24,864,831.58	24,864,831.58	24,864,831.58	24,864,831.58	1,441,383.92
	O	0060	ADMINISTRACIÓN DE LA OFICIALIA	13,170,124.26	3,033,120.40	16,203,244.66	14,341,056.37	13,886,985.76	13,886,985.76	10,797,895.94	1,862,188.29
	O	0063	ADMINISTRACIÓN DE RECURSOS HUMANOS	18,601,499.41	1,558,795.71	20,160,295.12	18,724,828.07	18,724,763.72	18,724,763.72	16,685,893.38	1,435,467.05
	O	0069	SERVICIO SOCIAL Y PRÁCTICAS PROFESIONALES	978,661.95	2,986.09	981,648.04	900,045.48	900,045.37	900,045.37	888,036.26	81,602.56
	O	0070	GASTOS ADMINISTRATIVOS	1,744,792.29	294,154.58	2,038,946.87	1,829,855.18	1,804,651.53	1,804,651.53	1,432,178.12	209,091.69
2.1.1			ORDENACION DE DESECHOS								

2.1.6			OTROS PROTECCIÓN AMBIENTAL	7,697,909.32	5,268,987.19	12,966,896.51	9,255,364.96	8,562,093.28	8,562,093.28	8,559,038.28	3,711,531.55
	U	0243	DIRECCIÓN GENERAL	1,500,595.77		1,500,595.77	1,487,984.77	1,487,984.77	1,487,984.77	1,487,984.77	12,611.00
	U	0244	PREVENCIÓN Y CONTROL DE LA CONTAMINACIÓN Y DETERIO	2,715,142.07		2,715,142.07	2,690,142.07	2,690,142.07	2,690,142.07	2,690,142.07	25,000.00
	U	0245	GESTIÓN Y PLANEACIÓN PARA EL DESARROLLO SUSTENTABL	1,303,180.87		1,303,180.87	1,012,797.08	1,012,797.08	1,012,797.08	1,012,797.08	290,383.79
	U	0246	INVESTIGACIÓN, IN	797,165.38		797,165.38	797,165.38	797,165.38	797,165.38	797,165.38	
	U	0247	JURÍDICO	612,855.24		612,855.24	612,855.24	612,855.24	612,855.24	609,800.24	
	U	0248	ADMINISTRATIVO	768,969.99		768,969.99	758,969.99	758,969.99	758,969.99	758,969.99	10,000.00
	U	0270	PROYECTOS ESTRATEGICOS		5,268,987.19	5,268,987.19	1,895,450.43	1,202,178.75	1,202,178.75	1,202,178.75	3,373,536.76
2.2.1			URBANIZACION	268,192,908.42	265,465,480.21	533,658,388.63	370,238,643.13	305,665,143.23	305,665,143.23	294,869,040.32	163,419,745.50
	E	0095	SUPERINTENDENCIA DE MANTENIMIENTO	20,206,324.41	-3,034,378.23	17,171,946.18	12,063,314.10	14,204,108.87	14,204,108.87	14,204,108.87	912,650.19
	E	0097	DIRECCION GENERAL	5,222,373.69	428,492.55	5,650,866.24	4,989,444.25	4,989,441.20	4,989,441.20	4,902,234.81	661,421.99
	E	0098	DIRECCIÓN DE CONTROL DEL DESARROLLO	3,114,510.22	387,533.39	3,502,043.61	3,219,932.81	3,219,931.95	3,219,931.95	3,179,656.23	282,110.80
	O	0093	PROGRAMA ANUAL DE OBRAS Y CONTROL ADMINISTRATIVO	12,968,754.12	-465,601.38	12,503,152.74	11,166,868.31	11,158,543.95	11,158,543.95	11,104,107.40	1,336,284.43
	O	0094	PROYECTOS, PLANEACIÓN Y SUPERVISIÓN	5,214,935.58	103,727.98	5,318,663.56	4,665,479.53	4,662,811.53	4,662,811.53	4,610,305.86	653,184.03
	R	0138	OBRA PÚBLICA RECURSO MUNICIPAL 2014	59,515,913.90	-18,909,075.57	40,606,838.33	30,753,854.37	22,382,337.75	22,382,337.75	22,382,337.75	9,852,983.96
	R	0139	OBRA PÚBLICA RECURSO FAISM 2014	60,518,553.00	-4,609,707.09	55,908,845.91	23,927,647.35	17,769,235.14	17,769,235.14	5,066,761.79	31,981,198.56
	R	0140	OBRA PÚBLICA RECURSO FORTAMUN 2014	101,431,543.50	13,406,508.65	114,838,052.15	88,921,797.85	68,176,951.05	68,176,951.05	68,176,951.05	25,916,254.30
	R	0157	PROG ESTATALES Y FEDERALES 2014		100,772,133.53	100,772,133.53	31,655,761.94	13,778,343.18	13,778,343.18	13,778,343.18	69,116,371.59
	R	0169	REMANENTE RECURSOS FAISM 2011		6,837,816.25	6,837,816.25	5,783,851.02	5,549,644.96	5,549,644.96	5,549,644.96	1,053,965.23
	R	0170	REMANENTE RECURSOS FAISM 2010		4,605,424.17	4,605,424.17	4,277,351.11	4,038,953.69	4,038,953.69	4,038,953.69	328,073.06
	R	0171	REMANENTE RECURSOS FAISM 2009		635,999.66	635,999.66	480,454.31	445,552.44	445,552.44	445,552.44	155,545.35
	R	0172	REMANENTE RECURSOS FAISM 2008		1,504,220.21	1,504,220.21	1,316,755.48	1,256,476.88	1,256,476.88	1,256,476.88	187,464.73
	R	0173	REMANENTE RECURSOS FAISM 2005-2007		628,749.22	628,749.22	504,852.84	472,322.97	472,322.97	472,322.97	123,896.38
	R	0174	REMANENTE RECURSOS FORTAMUN 2011		1,007,074.27	1,007,074.27	193,094.96	133,288.34	133,288.34	133,288.34	813,979.31
	R	0175	REMANENTE RECURSOS FORTAMUN 2010		343,381.24	343,381.24	197,593.85	197,282.79	197,282.79	197,282.79	145,787.39
	R	0176	REMANENTE RECURSOS FORTAMUN 2009		136,875.84	136,875.84					136,875.84
	R	0186	REMANENTE RECURSOS FAISM 2012		4,936,581.18	4,936,581.18	3,901,679.89	3,155,425.78	3,155,425.78	3,155,425.78	1,034,901.29
	R	0205	REMANENTE RECURSOS FORTAMUN 2012		8,547,667.97	8,547,667.97	6,639,539.44	6,536,002.62	6,536,002.62	6,536,002.62	1,908,128.53
	R	0272	REMANENTE RECURSOS FAISM 2013		37,342,741.95	37,342,741.95	34,951,615.57	29,247,510.65	29,247,510.65	29,247,510.65	2,391,126.38
	R	0273	REMANENTE RECURSOS ESTATALES Y FEDERALES 2013		110,859,314.42	110,859,314.42	96,431,772.26	96,431,772.26	96,431,772.26	96,431,772.26	14,427,542.16
2.2.2			DESARROLLO COMUNITARIO	28,974,060.74	-4,626,933.35	24,347,127.39	6,084,211.44	5,876,639.82	5,876,639.82	5,876,639.82	18,262,915.95
	O	0020	GASTOS ADMINISTRATIVOS	2,463,680.24	37,073.58	2,500,753.82	2,266,048.14	2,266,048.14	2,266,048.14	2,266,048.14	234,705.68
	S	0022	PROGRAMA CAMINO SACACOSECHAS	2,250,000.00	-2,250,000.00						
	S	0023	PROGRAMA BORDERIA	210,000.00	32,600.00	242,600.00	123,200.00	123,200.00	123,200.00	123,200.00	119,400.00
	S	0024	PROGRAMA VIVIENDA DIGNA	10,313,449.40	-6,880,000.00	3,433,449.40	64,040.80				3,433,449.40
	S	0025	PROGRAMA EMPLEO TEMPORAL	1,500,000.00	-237,765.70	1,262,234.30					1,198,193.50
	S	0027	PROGRAMA MEJORAMIENTO DE VIVIENDA TECHO SEGURO	2,432,131.43	-2,432,131.43						
	S	0179	PROGRAMA DE DESARROLLO DE ZONAS PRIORITARIAS (FOGO)	935,000.00	-165,000.00	770,000.00					770,000.00
	S	0180	PROGRAMA BAÑOS DIGNOS	1,274,798.97	-225,000.00	1,049,798.97					1,049,798.97
	S	0217	CAMINOS RURALES	1,125,000.00	-1,125,000.00						
	S	0271	PROG. CONSERVACION Y USOS SUSTENTABLES (COUSSA)		287,000.00	287,000.00	263,000.00	238,000.00	238,000.00	238,000.00	24,000.00
	S	0276	PROG. PIDH PISO FIRME		145,501.86	145,501.86	118,530.82				26,971.04
	S	0277	PROG. PIDH TECHO FIRME		5,320,034.68	5,320,034.68					5,320,034.68
	S	0278	PROG. PIDH CUARTO DORMITORIO		3,568,759.20	3,568,759.20					3,568,759.20
	U	0031	PROG. ACTIVOS PRODUCTIVOS	2,850,000.00	-1,442,457.22	1,407,542.78					1,407,542.78
	U	0156	PROG. INSUMOS AGRICOLAS	1,050,000.00	751,230.00	1,801,230.00	1,101,170.00	1,101,170.00	1,101,170.00	1,101,170.00	700,060.00
	U	0187	PROG OPCIONES PRODUCTIVAS	900,000.00	-188,410.00	711,590.00	711,590.00	711,590.00	711,590.00	711,590.00	
	U	0213	PROG INICIAR	1,000,000.00	-63,368.32	936,631.68	936,631.68	936,631.68	936,631.68	936,631.68	
	U	0263	PROG IMPULSO A SISTEMAS PRODUCTIVOS	220,000.00	-110,000.00	110,000.00					110,000.00
	U	0266	PROG IMPULSO AL TURISMO RURAL	450,000.00	350,000.00	800,000.00	500,000.00	500,000.00	500,000.00	500,000.00	300,000.00
2.2.3			ABASTECIMIENTO DE AGUA	4,423,716.20	-1,467,157.38	2,956,558.82	2,075,365.51	2,075,365.51	2,075,365.51	2,075,365.51	881,193.31
	E	0159	COORDINACIÓN DE AGUA POTABLE Y ALCANTARILLADO ZONA	4,423,716.20	-1,467,157.38	2,956,558.82	2,075,365.51	2,075,365.51	2,075,365.51	2,075,365.51	881,193.31
2.2.4			ALUMBRADO PUBLICO	23,735,166.51	11,119,443.33	34,854,609.84	26,452,394.38	8,943,955.41	8,943,955.41	7,630,458.32	8,402,215.46
	E	0108	CELAYA ILUMINADA	23,735,166.51	11,119,443.33	34,854,609.84	26,452,394.38	8,943,955.41	8,943,955.41	7,630,458.32	8,402,215.46
2.2.5			VIVIENDA	8,240,462.07	11,124,720.57	19,365,182.64	15,342,080.03	15,342,080.03	15,342,080.03	15,298,858.07	4,023,102.61
	E	0101	DIRECCIÓN DE FRACCIONAMIENTOS	5,486,383.48	687,783.97	6,174,167.45	5,582,388.09	5,582,388.09	5,582,388.09	5,539,166.15	591,779.34
	U	0241	SERVICIOS ADMINISTRATIVOS	2,573,735.24		2,573,735.24	2,573,735.24	2,573,735.24	2,573,735.24	2,573,735.24	
	U	0242	URBANIZACIÓN Y VIVIENDA	180,343.35	10,436,936.60	10,617,279.95	7,185,956.68	7,185,956.68	7,185,956.68	7,185,956.68	3,431,323.27
2.2.6			SERVICIOS COMUNALES	47,717,011.43	5,416,858.07	53,133,869.50	48,461,193.88	47,607,617.31	47,607,617.31	46,415,872.62	4,672,675.62
	E	0104	ADMINISTRACION	10,980,879.28	-2,735,391.70	8,245,487.58	10,267,874.39	9,555,801.70	9,555,801.70	9,467,019.87	-2,022,386.81
	E	0105	PROGRAMA MANTENIMIENTO Y CONSERVACIÓN PARQUE BICEN	384,300.00	-311,000.00	73,300.00	36,850.22	36,850.22	36,850.22	36,449.78	
	E	0106	CELAYA NUEVA IMAGEN	24,567,911.19	8,789,064.51	33,356,975.70	27,681,227.00	27,548,379.88	27,548,379.88	26,791,116.72	5,675,748.70
	E	0107	RASTRO MUNICIPAL	7,400,817.16	-667,385.87	6,733,431.29	6,051,432.92	6,051,376.79	6,051,376.79	6,019,273.93	681,998.37
	E	0109	PANTEONES PÚBLICOS MUNICIPALES	4,383,103.80	341,571.13	4,724,674.93	4,415,208.72	4,415,208.72	4,415,208.72	4,415,208.72	300,865.58
2.3.1			PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD	4,550,638.30	1,319,243.44	5,869,881.74	4,344,803.37	4,256,349.99	4,256,349.99	4,201,178.64	1,525,078.37
	E	0017	CONTROL Y FOMENTO SANITARIO Y CAMPAÑAS DE SALUD	2,967,047.39	25,157.76	2,992,205.15	2,634,939.89	2,546,804.01	2,546,804.01	2,570,020.81	357,265.26
	E	0018	PREVENCIÓN Y CONTROL DE RABIA	1,583,590.91	1,294,085.68	2,877,676.59	1,709,863.48	1,709,545.98	1,709,545.98	1,631,157.83	1,167,813.11
2.4.1			DEPORTE Y RECREACIÓN	13,400,600.22	8,964,427.46	22,365,027.68	16,203,959.79	15,911,502.15	15,911,502.15	15,775,443.52	6,161,067.89
	O	0033	GASTOS ADMINISTRATIVOS	529,429.13	120,112.41	649,541.54	636,288.08	636,288.08	636,288.08	636,288.08	13,253.46
	R	0034	MANTENIMIENTO DE ESPACIOS DEPORTIVOS	1,441,374.94	410,865.05	1,852,239.99	1,786,531.93	1,786,531.93	1,786,531.93	1,758,923.93	65,708.06
	S	0013	PROGRAMA HABITAT	2.00	3,537,450.00	3,537,452.00	68,912.28	34,714.02	34,714.02		3,468,539.72
	S	0014	PROGRAMA RESCATE DE ESPACIOS PÚBLICOS	2.00		2.00					2.00
	U	0132	INSTITUTO MUNICIPAL DE LA JUVENTUD	2,077,586.85	730,000.00	2,807,586.85	2,604,027.36	2,604,027.36	2,604,027.36	2,602,054.95	203,559.49
	U	0134	PATRONATO DEL PARQUE XOCHIPILLI	634,000.00							

2.4.2			CULTURA	17,856,447.00	15,308,970.07	33,165,417.07	17,771,571.73	17,771,571.73	17,771,571.73	17,771,571.73	15,393,845.34
	U	0127	SISTEMA MUNICIPAL DE ARTE Y CULTURA	17,856,447.00	3,000,000.00	20,856,447.00	15,480,047.97	15,480,047.97	15,480,047.97	15,480,047.97	5,376,399.03
	U	0275	PATRONATO DE LA FERIA DE CELAYA		12,308,970.07	12,308,970.07	2,291,523.76	2,291,523.76	2,291,523.76	2,291,523.76	10,017,446.31
2.5.6			OTROS SERVICIO EDUCATIVOS	17,527,451.50	1,951,464.77	19,478,916.27	13,690,671.07	13,366,101.42	13,366,101.42	13,406,112.28	5,788,245.20
	E	0016	ESPACIOS INTERACTIVOS	4,770,796.52	26,099.21	4,796,895.73	4,208,418.99	4,208,372.61	4,208,372.61	4,157,223.19	588,476.74
	O	0015	GASTOS ADMINISTRATIVOS	12,756,654.98	1,925,365.56	14,682,020.54	9,482,252.08	9,157,728.81	9,157,728.81	9,248,889.09	5,199,768.46
	S	0208	PROGRAMA ESCUELAS DE CALIDAD								
2.6.3			FAMILIA E HIJOS	2,277,998.00	153,313.00	2,431,311.00	2,004,171.69	2,004,171.69	2,004,171.69	2,004,171.69	427,139.31
	U	0253	DIRECCIÓN GENERAL	1,271,510.00	40,684.00	1,312,194.00	1,107,975.28	1,107,975.28	1,107,975.28	1,107,975.28	204,218.72
	U	0254	DESARROLLO HUMANO	155,501.00	20,846.00	176,347.00	136,622.68	136,622.68	136,622.68	136,622.68	39,724.32
	U	0255	COORDINACION DE PRODUCTIVIDAD Y PROGRAMAS	182,256.00	32,091.00	214,347.00	171,052.65	171,052.65	171,052.65	171,052.65	43,294.35
	U	0256	ATENCION Y PREVENCION A LA VIOLENCIA	155,501.00	20,846.00	176,347.00	133,437.68	133,437.68	133,437.68	133,437.68	42,909.32
	U	0257	PROG. MADRES JEFAS DE FAMILIA	106,473.00		106,473.00	97,149.71	97,149.71	97,149.71	97,149.71	9,323.29
	U	0258	ADMINISTRATIVO	406,757.00	38,846.00	445,603.00	357,933.69	357,933.69	357,933.69	357,933.69	87,669.31
2.6.8			OTROS GRUPOS VULNERABLES	28,920,552.41		28,920,552.41	26,879,100.55	24,745,338.35	24,745,338.35	24,745,338.35	2,041,451.86
	U	0122	APORT. D.I.F. MI CASA DIFERENTE	1,176,579.00		1,176,579.00	786,043.76	119,774.56	119,774.56	119,774.56	390,535.24
	U	0123	APORT. D.I.F. ALBERGUE TEMPORAL PARA MENORES	1,200,001.00		1,200,001.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1.00
	U	0222	SERVICIOS MEDICOS	2,368,764.25	-6,476.31	2,362,287.94	2,272,060.09	2,272,060.09	2,272,060.09	2,272,060.09	90,227.85
	U	0223	VIVIENDA	428,601.57		428,601.57	428,601.57	428,601.57	428,601.57	428,601.57	
	U	0224	DESARROLLO COMUNITARIO	1,716,630.67		1,716,630.67	1,653,845.66	1,653,845.66	1,653,845.66	1,653,845.66	62,785.01
	U	0225	RED MÓVIL	640,121.68		640,121.68	640,121.68	640,121.68	640,121.68	640,121.68	
	U	0226	COORDINACIÓN EDUCATIVA	5,274,590.73	-250,970.59	5,023,620.14	4,357,849.04	4,357,849.04	4,357,849.04	4,357,849.04	665,771.10
	U	0227	COORDINACIÓN CAFI	3,618,924.86	-72,000.00	3,546,924.86	3,206,814.19	3,206,814.19	3,206,814.19	3,206,814.19	340,110.67
	U	0228	TRABAJO SOCIAL	2,551,121.58		2,551,121.58	2,446,936.86	2,446,936.86	2,446,936.86	2,446,936.86	104,184.72
	U	0229	PROCURADURÍA	859,164.97		859,164.97	859,164.97	859,164.97	859,164.97	859,164.97	
	U	0230	CEMAIV	1,174,470.72		1,174,470.72	1,170,666.72	1,170,666.72	1,170,666.72	1,170,666.72	3,804.00
	U	0231	ADULTO MAYOR	2,287,393.21	-133,188.44	2,154,204.77	2,054,204.77	2,054,204.77	2,054,204.77	2,054,204.77	100,000.00
	U	0232	DIRECCIÓN GENERAL	1,904,836.11	-15,234.07	1,889,602.04	1,815,346.67	1,431,905.32	1,431,905.32	1,431,905.32	74,255.37
	U	0233	EVENTOS Y COMUNICACIÓN	571,701.37		571,701.37	552,486.37	463,930.63	463,930.63	463,930.63	19,215.00
	U	0234	DIRECCIÓN ADMINISTRATIVA	2,867,797.26	477,869.41	3,345,666.67	3,155,104.77	2,208,200.49	2,208,200.49	2,208,200.49	190,561.90
	U	0235	DONATIVOS	279,853.43		279,853.43	279,853.43	231,261.80	231,261.80	231,261.80	
2.7.1			OTROS ASUNTOS SOCIALES	70,129,260.03	-3,756,842.78	66,372,417.25	26,513,596.55	23,880,150.71	23,880,150.71	23,880,150.71	39,858,820.70
	E	0008	ATENCIÓN CIUDADANA	4,007,726.14	954,027.93	4,961,754.07	4,769,963.12	4,769,963.12	4,769,963.12	4,769,963.12	191,790.95
	O	0005	GASTOS ADMINISTRATIVOS	54,948,588.90	-7,691,081.67	47,257,507.23	9,342,539.74	9,232,760.95	9,232,760.95	9,074,968.51	37,914,967.49
	O	0035	GASTOS OPERATIVOS	719,772.99	89,004.18	808,777.17	747,723.55	747,723.20	747,723.20	743,594.76	61,053.62
	O	0262	GASTOS ADMINISTRATIVOS	539,800.00	-235,861.46	303,938.54	139,366.04	139,365.78	139,365.78	135,565.46	164,572.50
	S	0012	PROGRAMA PINTA TU ENTORNO		262,500.00	262,500.00	262,500.00	262,500.00	262,500.00	262,500.00	
	S	0216	COORDINACION DE INFRAESTRUCTURA URBANA	2.00		2.00					2.00
	S	0259	APOYO POR CONVENIOS COORDINACION PART CIUDADANA	1.00	1,183,468.32	1,183,469.32	1,112,869.90	375,425.63	375,425.63	375,425.63	70,599.42
	S	0260	CENTROS COMUNITARIOS	6.00		6.00					6.00
	S	0261	PROMOTORIA SOCIAL DE LA ZONA RURAL	2.00		2.00					2.00
	U	0135	SUBSIDIOS	650,001.00	1,608,999.00	2,259,000.00	2,259,000.00	2,257,300.03	2,257,300.03	2,257,300.03	
	U	0136	AYUDAS	6,510,860.00	288,341.00	6,799,201.00	6,669,201.00	5,720,112.00	5,720,112.00	5,720,112.00	130,000.00
	U	0161	PROGRAMA APOYO AL EMPRENDEDOR	1,470,000.00	-128,740.08	1,341,259.92	835,433.20				505,826.72
	U	0264	PROG ACOMPAÑAMIENTO CONSOLIDACIÓN PROYECTOS EXITOS	1,195,000.00		1,195,000.00	375,000.00	375,000.00	375,000.00	375,000.00	820,000.00
	U	0265	PROG IMPULSO AL TURISMO RURAL	87,500.00	-87,500.00						
3.1.1			ASUNTOS ECONÓMICOS Y COMERCIALES EN GENERAL	36,020,515.02	-8,671,369.24	27,349,145.78	24,671,020.72	24,162,963.76	24,162,963.76	24,154,787.77	2,678,125.06
	E	0080	COMERCIO EN LA VÍA PÚBLICA	1,709,989.52	73,187.97	1,783,177.49	1,669,668.02	1,669,667.74	1,669,667.74	1,660,912.86	113,509.47
	E	0081	MERCADOS Y TIANGUIS	1,469,921.83	230,308.70	1,700,230.53	1,566,551.03	1,566,550.79	1,566,550.79	1,558,239.27	133,679.50
	E	0082	ESTABLECIMIENTOS COMERCIALES Y DE SERVICIOS CV/TA	2,748,940.40	-69,697.10	2,679,243.30	2,396,606.93	2,396,606.57	2,396,606.57	2,392,409.67	282,636.37
	E	0083	GASTOS ADMINISTRATIVOS	6,905,642.40	638,735.07	7,544,377.47	6,833,823.39	6,805,430.08	6,805,430.08	6,896,318.50	710,554.08
	K	0002	PROGRAMA ATRACCION DE INVERSIONES	9,776,201.39	-268,752.21	9,507,449.18	8,771,974.67	8,399,809.58	8,399,809.58	8,203,566.28	735,474.51
	K	0003	MIPYMES Y MEJORA REGULATORIA	13,409,819.48	-9,275,151.67	4,134,667.81	3,432,396.68	3,324,899.00	3,324,899.00	3,443,341.19	702,271.13
3.5.6			OTROS RELACIONADOS CON TRANSPORTE	60,690,469.88	-3,701,241.66	56,989,228.22	50,811,907.43	50,265,661.30	50,265,661.30	50,001,150.79	6,177,320.79
	E	0054	SERVICIO DE LICENCIAS E INFRACCIONES	4,622,793.31	1,132,283.77	5,755,077.08	5,386,091.26	5,384,295.75	5,384,295.75	5,324,259.95	368,985.82
	E	0055	PROG. OPERATIVO DE TRANSPORTE, VIALIDAD E INFRAEST	43,804,602.62	-4,769,344.87	39,035,257.75	35,455,424.85	35,447,617.88	35,447,617.88	35,334,242.38	3,579,832.90
	E	0056	SERVICIO ADMINISTRATIVO	10,005,073.95	-345,820.56	9,659,253.39	8,809,052.24	8,808,751.24	8,808,751.24	8,721,540.35	850,201.15
	E	0218	INGENIERIA VIAL	2,258,000.00	281,640.00	2,539,640.00	1,161,339.08	624,996.43	624,996.43	621,108.11	1,378,300.92
3.6.1			COMUNICACIONES	7,134,020.81	2,047,362.31	9,181,383.12	9,181,383.12	5,412,467.03	5,412,467.03	5,301,373.84	3,131,615.93
	O	0084	PROG. DE DESARROLLO INFORMÁTICO	4,677,844.09	2,121,258.05	6,799,102.14	3,902,353.74	3,265,053.62	3,265,053.62	3,229,216.83	2,896,748.40
	O	0085	REDES Y TELECOMUNICACIONES	2,456,176.72	-73,895.74	2,382,280.98	2,147,413.45	2,147,413.41	2,147,413.41	2,072,157.01	234,867.53
3.7.1			TURISMO	3,400,000.00	446,000.00	3,846,000.00	3,675,000.00	3,675,000.00	3,675,000.00	3,675,000.00	171,000.00
	U	0129	CONSEJO DE TURISMO DE CELAYA	2,400,000.00	446,000.00	2,846,000.00	2,675,000.00	2,675,000.00	2,675,000.00	2,675,000.00	171,000.00
	U	0130	APORT. CONSEJO DE TURISMO DE CELAYA FONDOS MIXTOS	1,000,000.00		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	
4.1.1			DEUDA PÚBLICA INTERNA	11,911,906.65	-1,497,433.08	10,414,473.57	8,714,709.63	8,714,709.63	8,714,709.63	8,714,709.63	1,699,763.94
	R	0137	DEUDA PÚBLICA	11,911,906.65	-1,497,433.08	10,414,473.57	8,714,709.63	8,714,709.63	8,714,709.63	8,714,709.63	1,699,763.94