

HISTORICO PRESUPUESTAL

| Presupuesto 2010 | | |
|------------------|----------------------|----------------------|
| Ramo 11 | Original | Modificado |
| Cap 2000 | 454,297.00 | 454,297.00 |
| Cap 3000 | 1,132,884.00 | 1,575,894.00 |
| Cap 7000 | 3,967,732.00 | 4,082,227.00 |
| Total | 5,554,913.00 | 6,112,418.00 |
| Ramo 33 | | |
| Cap 1000 | 36,360,322.00 | 37,680,876.00 |
| Cap 2000 | 1,055,533.74 | 2,896,842.17 |
| Cap 3000 | 7,036,820.99 | 6,901,340.62 |
| Cap 7000 | 7,198,818.27 | 7,720,921.45 |
| Total | 51,651,495.00 | 55,199,980.24 |
| Global | | |
| Cap 1000 | 36,360,322.00 | 37,680,876.00 |
| Cap 2000 | 1,509,830.74 | 3,351,139.17 |
| Cap 3000 | 8,169,704.99 | 8,477,234.62 |
| Cap 7000 | 11,166,550.27 | 11,803,148.45 |
| Total | 57,206,408.00 | 61,312,398.24 |

Incremento CCT 1'320,554

| Presupuesto 2011 | | |
|------------------|----------------------|----------------------|
| Ramo 11 | Original | Modificado |
| Cap 2000 | 545,849.98 | 545,849.98 |
| Cap 3000 | 1,028,068.71 | 1,528,068.71 |
| Cap 4000 | 4,739,983.51 | 4,277,652.13 |
| Total | 6,313,902.20 | 6,351,570.82 |
| Ramo 33 | | |
| Cap 1000 | 35,622,311.00 | 41,029,052.34 |
| Cap 2000 | 1,128,932.00 | 2,340,163.74 |
| Cap 3000 | 7,422,158.00 | 6,666,864.04 |
| Cap 4000 | 7,198,818.00 | 7,079,188.42 |
| Total | 51,372,219.00 | 57,115,268.54 |
| Global | | |
| Cap 1000 | 35,622,311.00 | 41,029,052.34 |
| Cap 2000 | 1,674,781.98 | 2,886,013.72 |
| Cap 3000 | 8,450,226.71 | 8,194,932.75 |
| Cap 4000 | 11,938,801.51 | 11,356,840.55 |
| Total | 57,686,121.20 | 63,466,839.36 |

Incremento CCT 5'339,398

| Presupuesto 2012 | | |
|------------------|----------------------|----------------------|
| Ramo 11 | Original | Modificado |
| Cap 2000 | 549,137.00 | 1,249,137.00 |
| Cap 3000 | 947,523.00 | 1,262,523.00 |
| Cap 4000 | 5,093,528.00 | 5,393,528.00 |
| Total | 6,590,188.00 | 7,905,188.00 |
| Ramo 33 | | |
| Cap 1000 | 41,196,490 | 53,183,250 |
| Cap 2000 | 1,239,181 | 2,221,296 |
| Cap 3000 | 7,587,532 | 8,657,099 |
| Cap 4000 | 7,474,442 | 5,543,487 |
| Total | 57,497,645.00 | 69,605,132.81 |
| Global | | |
| Cap 1000 | 41,196,490.00 | 53,183,250.00 |
| Cap 2000 | 1,788,318.00 | 3,470,433.32 |
| Cap 3000 | 8,535,055.00 | 9,919,622.33 |
| Cap 4000 | 12,567,970.00 | 10,937,015.16 |
| Total | 64,087,833.00 | 77,510,320.81 |

Incremento Cap 1000
por 11'986,760

| Presupuesto 2013 | | |
|------------------|----------------------|----------------------|
| Ramo 11 | Original | Modificado |
| Cap 2000 | 547,497.00 | 1,786,534.48 |
| Cap 3000 | 946,536.00 | 1,126,700.79 |
| Cap 4000 | 3,378,663.00 | 4,317,180.73 |
| Total | 4,872,696.00 | 7,230,416.00 |
| Ramo 33 | | |
| Cap 1000 | 43,076,447 | 44,452,947 |
| Cap 2000 | 1,239,181 | 1,976,165 |
| Cap 3000 | 7,587,532 | 7,245,965 |
| Cap 4000 | 7,474,442 | 7,257,282 |
| Total | 59,377,602.00 | 60,932,359.05 |
| Global | | |
| Cap 1000 | 43,076,447.00 | 44,452,947.00 |
| Cap 2000 | 1,786,678.00 | 3,762,699.96 |
| Cap 3000 | 8,534,068.00 | 8,372,665.75 |
| Cap 4000 | 10,853,105.00 | 11,574,462.34 |
| Total | 64,250,298.00 | 68,162,775.05 |

Incremento Cap 1000
por 1'376,500

| Presupuesto 2014 | | |
|------------------|----------------------|----------------------|
| Ramo 11 | Original | Modificado |
| Cap 2000 | 1,784,031.00 | 2,211,436.77 |
| Cap 3000 | 942,341.00 | 3,860,729.00 |
| Cap 4000 | 8,565,778.00 | 8,794,728.00 |
| Total | 11,292,150.00 | 14,866,893.77 |
| Ramo 33 | | |
| Cap 1000 | 45,966,783.00 | 47,888,683.00 |
| Cap 2000 | 1,486,850.00 | 2,152,468.00 |
| Cap 3000 | 7,959,036.00 | 10,955,070.93 |
| Cap 4000 | 7,474,442.00 | 3,812,789.07 |
| Total | 62,887,111.00 | 64,809,011.00 |
| Global | | |
| Cap 1000 | 45,966,783.00 | 47,888,683.00 |
| Cap 2000 | 3,270,881.00 | 4,363,904.77 |
| Cap 3000 | 8,901,377.00 | 14,815,799.93 |
| Cap 4000 | 16,040,220.00 | 12,607,517.07 |
| Total | 74,179,261.00 | 79,675,904.77 |