

MUNICIPIO DE SILAO DE LA VICTORIA, GTO.
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS (CLASIFICACION ADMINISTRATIVA)
DEL 1 DE ENERO AL 31 DE AGOSTO DE 2014

CA-UR	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	372,804,355.99	316,193,305.55	316,193,305.55	307,496,281.77	274,696,141.71
31111-0101	* 31111-0101 PRESIDENCIA MUNICIPAL	9,824,709.00	- 50,000.00	9,774,709.00	7,480,944.62	6,436,339.90	6,436,339.90	5,875,509.57	2,293,764.38
31111-0102	* 31111-0102 SINDICATURA Y REGIDU	12,941,277.29	122,533.35	13,063,810.64	10,955,133.79	7,219,477.25	7,219,477.25	7,056,485.15	2,108,676.85
31111-0103	* 31111-0103 SECRETARIA PARTICULA	619,097.07	19,000.00	638,097.07	562,030.86	382,716.68	382,716.68	380,620.14	76,066.21
31111-0104	* 31111-0104 UNIDAD DE ACCESO A L	562,049.29	15,965.94	578,015.23	498,723.18	268,418.43	268,418.43	263,553.80	79,292.05
31111-0105	* 31111-0105 JUZGADO MUNICIPAL	998,797.71	5,000.00	1,003,797.71	881,405.15	305,990.75	305,990.75	299,470.89	122,392.56
31111-0106	* 31111-0106 COMUNICACION SOCIAL	5,455,446.71	- 3,110.00	5,452,336.71	3,870,243.70	3,214,812.92	3,214,812.92	2,932,019.57	1,582,093.01
31111-0201	* 31111-0201 SRIA. DEL H. AYUNTAM	3,089,411.66	203,016.84	3,292,428.50	2,872,333.44	1,851,081.47	1,851,081.47	1,845,909.31	420,095.06
31111-0202	* 31111-0202 DEPARTAMENTO DE FISC	2,213,034.35	- 21,760.00	2,191,274.35	2,009,730.72	1,102,092.97	1,102,092.97	1,082,388.91	181,543.63
31111-0203	* 31111-0203 OFICINA DE RECLUTAMI	213,375.33	7,000.00	220,375.33	194,986.17	109,354.89	109,354.89	106,933.29	25,389.16
31111-0204	* 31111-0204 ASUNTOS JURIDICOS	1,616,742.77	- 150,500.00	1,466,242.77	1,303,114.46	810,042.18	810,042.18	807,033.89	163,128.31
31111-0205	* 31111-0205 ASUNTOS INTERNOS	400,389.26	4,000.00	404,389.26	356,126.35	229,195.92	229,195.92	228,721.92	48,262.91
31111-0206	* 31111-0206 ARCHIVO MUNICIPAL	328,031.68	4,000.00	332,031.68	256,797.84	190,331.18	190,331.18	187,138.82	75,233.84
31111-0301	* 31111-0301 TESORERIA	27,090,149.60	13,235,391.89	40,325,541.49	20,573,892.05	17,587,971.86	17,587,971.86	18,884,537.74	19,751,649.44
31111-0302	* 31111-0302 DIRECCION DE INGRESO	5,897,511.56	- 140,000.00	5,757,511.56	4,779,580.57	3,266,904.11	3,266,904.11	3,253,003.18	977,930.99
31111-0303	* 31111-0303 DIRECCION DE EGRESOS	2,697,481.94	16,968.34	2,714,450.28	2,437,045.73	1,299,865.21	1,299,865.21	1,292,459.25	277,404.55
31111-0304	* 31111-0304 DEPARTAMENTO DE ADQU	5,194,517.16	- 189,182.69	5,005,334.47	3,381,896.61	2,610,023.24	2,610,023.24	2,448,657.49	1,623,437.86
31111-0305	* 31111-0305 DEPARTAMENTO DE RECU	17,022,049.10	- 1,541,146.50	15,480,902.60	8,812,994.77	7,575,367.25	7,575,367.25	7,252,105.53	6,667,907.83
31111-0306	* 31111-0306 DEPARTAMENTO DE SERV	36,603,193.62	1,161,027.43	37,764,221.05	22,799,887.87	21,643,240.62	21,643,240.62	19,511,191.83	14,965,133.18
31111-0307	* 31111-0307 DEPARTAMENTO DE INFO	1,610,516.78	3,486.00	1,614,002.78	1,380,768.18	1,103,324.72	1,103,324.72	1,078,435.72	233,234.60
31111-0401	* 31111-0401 DIRECCION DE SERVICI	15,326,032.79	8,885.56	15,334,918.35	10,536,958.06	9,083,684.05	9,083,684.05	8,043,955.62	4,797,960.29
31111-0402	* 31111-0402 LIMPIA	3,507,980.72	110,628.09	3,618,608.81	3,036,086.66	2,253,834.41	2,253,834.41	2,136,003.46	582,522.15
31111-0403	* 31111-0403 PARQUES Y JARDINES	4,991,837.39	64,383.33	5,056,220.72	4,356,806.16	2,870,656.01	2,870,656.01	2,815,425.93	699,414.56
31111-0404	* 31111-0404 MERCADOS	2,733,507.95	21,000.00	2,754,507.95	2,386,189.87	1,517,816.02	1,517,816.02	1,393,464.56	368,318.08
31111-0405	* 31111-0405 RASTRO	4,548,922.33	- 70,511.25	4,478,411.08	3,353,499.31	2,380,641.64	2,380,641.64	2,311,231.54	1,124,911.77
31111-0406	* 31111-0406 PANTEONES	1,926,518.31	- 12,500.00	1,914,018.31	1,595,636.23	962,097.66	962,097.66	941,782.03	318,382.08
31111-0407	* 31111-0407 ALUMBRADO PUBLICO	16,175,752.58	- 532,237.06	15,643,515.52	12,321,392.16	11,945,913.44	11,945,913.44	11,827,033.85	3,322,123.36
31111-0501	* 31111-0501 DIRECCION DE DESARRO	2,692,388.72	34,240.00	2,726,628.72	2,474,771.41	1,533,347.00	1,533,347.00	1,516,977.30	251,857.31
31111-0502	* 31111-0502 DIRECCION DE ECOLOGI	1,771,046.04	172,720.00	1,943,766.04	1,609,110.69	792,501.86	792,501.86	780,456.94	334,655.35
31111-0503	* 31111-0503 PLANEACION URBANA MU	950,793.39	2,500.00	953,293.39	795,580.87	541,746.54	541,746.54	528,559.89	157,712.52
31111-0601	* 31111-0601 DIRECCION DE FOMENTO	2,544,704.33	1,185,500.00	3,730,204.33	3,237,527.71	2,624,382.63	2,624,382.63	2,584,509.48	492,676.62
31111-0602	* 31111-0602 SERVICIO MUNICIPAL D	471,916.91	2,000.00	473,916.91	437,185.65	231,914.23	231,914.23	231,914.23	36,731.26
31111-0701	* 31111-0701 DIRECCION DE DESARRO	3,064,502.60	7,684,411.61	10,748,914.21	5,367,142.39	4,353,650.16	4,353,650.16	4,333,227.63	5,381,771.82
31111-0702	* 31111-0702 PROMOCION RURAL	1,698,726.33	2,759,789.99	4,458,516.32	3,754,439.43	3,310,079.00	3,310,079.00	3,281,438.15	704,076.89
31111-0703	* 31111-0703 COPLADEM	809,430.63		809,430.63	707,835.29	348,102.11	348,102.11	338,426.71	101,595.34
31111-0801	* 31111-0801 DIRECCION DE EDUCACI	8,848,221.00	75,025.22	8,923,246.22	7,505,984.94	6,650,849.64	6,650,849.64	6,586,216.03	1,417,261.28
31111-0802	* 31111-0802 CASA DE LA CULTURA	2,096,393.64	- 48,277.00	2,048,116.64	1,598,653.57	1,336,659.58	1,336,659.58	1,326,503.39	449,463.07
31111-0901	* 31111-0901 COMUDAJ	1,974,037.63		1,974,037.63	1,700,259.97	1,082,093.78	1,082,093.78	1,057,607.91	273,777.66
31111-1001	* 31111-1001 DIRECCION GENERAL DE	48,250,657.12	14,574,528.33	62,825,185.45	49,985,281.60	37,102,234.89	37,102,234.89	35,081,775.47	12,839,903.85
31111-1002	* 31111-1002 SUBDIRECCION DE TRAN	7,084,216.36	830,000.00	7,914,216.36	6,727,758.25	3,907,242.53	3,907,242.53	3,507,841.59	1,186,458.11
31111-1003	* 31111-1003 DEPARTAMENTO DE TRAN	806,513.42	- 14,660.00	791,853.42	671,185.06	534,495.74	534,495.74	522,593.10	120,668.36
31111-1004	* 31111-1004 DEPARTAMENTO DE LICE	400,470.62		400,470.62	375,280.74	168,712.06	168,712.06	168,712.06	25,189.88
31111-1005	* 31111-1005 RECLUSORIO MUNICIPAL	803,919.30		803,919.30	515,900.25	284,804.88	284,804.88	265,574.68	288,019.05
31111-1006	* 31111-1006 PROTECCION CIVIL	2,916,537.80	- 165,327.00	2,751,210.80	2,160,973.56	1,405,275.50	1,405,275.50	1,380,397.24	590,237.24
31111-1101	* 31111-1101 OBRA PUBLICA	100,243,940.61	232,379,209.28	332,623,149.89	146,103,768.58	139,155,426.23	139,155,426.23	137,177,188.83	186,519,381.31
31111-1201	* 31111-1201 CONTRALORIA MUNICIPAL	3,951,835.92	- 107,800.00	3,844,035.92	3,473,368.56	2,224,212.06	2,224,212.06	2,195,611.88	370,667.36
31111-1301	* 31111-1301 INSTITUTO DE LA MUJE	547,948.08		547,948.08	371,856.71	277,191.67	277,191.67	273,788.40	176,091.37
31111-1401	* 31111-1401 INSTITUTO MUNICIPAL	318,763.60	10,000.00	328,763.60	237,086.25	107,188.68	107,188.68	101,887.87	91,677.35