

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

CA-UR	CONCEPTO	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
	PRESUPUESTO DE EGRESOS	375,835,298.00	339,941,996.89	715,777,294.89	529,064,725.65	513,415,603.58	513,415,603.58	499,488,819.91	186,712,569.24
31111-0101	* 31111-0101 PRESIDENCIA MUNICIPA	9,824,709.00	1,023,126.31	10,847,835.31	10,247,428.26	10,120,349.83	10,120,349.83	9,659,060.40	600,407.05
31111-0102	* 31111-0102 SINDICATURA Y REGIDU	12,941,277.29	- 188,360.28	12,752,917.01	12,326,504.74	12,268,910.34	12,268,910.34	12,098,883.14	426,412.27
31111-0103	* 31111-0103 SECRETARIA PARTICULA	619,097.07	65,000.00	684,097.07	669,136.63	661,779.13	661,779.13	658,581.41	14,960.44
31111-0104	* 31111-0104 UNIDAD DE ACCESO A L	562,049.29	58,425.94	620,475.23	565,805.40	468,444.00	468,444.00	455,255.28	54,669.83
31111-0105	* 31111-0105 JUZGADO MUNICIPAL	998,797.71	- 7,500.00	991,297.71	948,322.39	537,657.53	537,657.53	533,647.02	42,975.32
31111-0106	* 31111-0106 COMUNICACION SOCIAL	5,455,446.71	334,190.00	5,789,636.71	5,638,976.78	5,356,637.47	5,356,637.47	5,218,440.47	150,659.93
31111-0201	* 31111-0201 SRIA. DEL H. AYUNTAM	3,089,411.66	391,280.00	3,480,691.66	3,409,390.89	3,202,856.17	3,202,856.17	3,180,468.26	71,300.77
31111-0202	* 31111-0202 DEPARTAMENTO DE FISC	2,213,034.35	43,239.96	2,256,274.31	2,177,420.07	1,664,855.78	1,664,855.78	1,659,537.40	78,854.24
31111-0203	* 31111-0203 OFICINA DE RECLUTAMI	213,375.33	10,000.00	223,375.33	211,287.01	180,732.12	180,732.12	180,566.12	12,088.32
31111-0204	* 31111-0204 ASUNTOS JURIDICOS	1,616,742.77	- 120,022.77	1,496,720.00	1,455,852.40	1,320,538.99	1,320,538.99	1,316,206.74	40,867.60
31111-0205	* 31111-0205 ASUNTOS INTERNOS	400,389.26	44,000.00	444,389.26	389,961.41	383,388.49	383,388.49	382,935.49	54,427.85
31111-0206	* 31111-0206 ARCHIVO MUNICIPAL	328,031.68	61,044.00	389,075.68	366,893.51	365,195.58	365,195.58	361,796.81	22,182.17
31111-0301	* 31111-0301 TESORERIA	27,090,149.60	6,415,398.81	33,505,548.41	30,049,656.26	28,018,873.24	28,018,873.24	29,053,362.25	3,455,892.15
31111-0302	* 31111-0302 DIRECCION DE INGRESO	5,897,511.56	- 34,723.37	5,862,788.19	5,689,142.55	5,266,352.06	5,266,352.06	5,223,976.33	173,645.64
31111-0303	* 31111-0303 DIRECCION DE EGRESOS	2,697,481.94	66,684.34	2,764,166.28	2,676,574.19	2,176,366.95	2,176,366.95	2,172,188.56	87,592.09
31111-0304	* 31111-0304 DEPARTAMENTO DE ADQU	5,194,517.16	485,576.93	5,680,094.09	5,043,412.83	4,925,710.81	4,925,710.81	4,784,131.21	636,681.26
31111-0305	* 31111-0305 DEPARTAMENTO DE RECU	17,022,049.10	- 4,553,371.12	12,468,677.98	12,130,133.39	11,603,773.48	11,603,773.48	11,187,912.30	338,544.59
31111-0306	* 31111-0306 DEPARTAMENTO DE SERV	36,603,193.62	- 1,973,126.92	34,630,066.70	34,206,530.83	33,794,995.71	33,794,995.71	32,278,027.30	423,535.87
31111-0307	* 31111-0307 DEPARTAMENTO DE INFO	1,610,516.78	149,986.00	1,760,502.78	1,607,586.01	1,587,373.62	1,587,373.62	1,508,679.81	152,916.77
31111-0401	* 31111-0401 DIRECCION DE SERVICI	15,326,032.79	689,171.63	16,015,204.42	15,922,032.38	15,289,298.17	15,289,298.17	14,260,036.05	93,172.04
31111-0402	* 31111-0402 LIMPIA	3,507,980.72	1,293,628.09	4,801,608.81	4,429,335.67	4,186,858.00	4,186,858.00	3,464,412.03	372,273.14
31111-0403	* 31111-0403 PARQUES Y JARDINES	4,991,837.39	279,023.33	5,270,860.72	5,102,505.96	4,708,980.02	4,708,980.02	4,607,161.45	168,354.76
31111-0404	* 31111-0404 MERCADOS	2,733,507.95	56,570.00	2,790,077.95	2,648,023.85	2,343,965.35	2,343,965.35	2,331,677.81	142,054.10
31111-0405	* 31111-0405 RASTRO	4,548,922.33	- 460,211.27	4,088,711.06	3,833,808.07	3,610,995.09	3,610,995.09	3,592,205.22	254,902.99
31111-0406	* 31111-0406 PANTEONES	1,926,518.31	144,800.00	2,071,318.31	1,890,034.76	1,667,216.90	1,667,216.90	1,598,816.43	181,283.55
31111-0407	* 31111-0407 ALUMBRADO PUBLICO	16,175,752.58	5,433,830.08	21,609,582.66	20,632,771.39	20,526,718.37	20,526,718.37	19,119,761.16	976,811.27
31111-0501	* 31111-0501 DIRECCION DE DESARRO	2,692,388.72	196,740.00	2,889,128.72	2,790,185.12	2,465,283.55	2,465,283.55	2,425,622.89	98,943.60
31111-0502	* 31111-0502 DIRECCION DE ECOLOGI	1,771,046.04	250,720.00	2,021,766.04	1,769,156.61	1,332,864.49	1,332,864.49	1,324,617.37	252,609.43
31111-0503	* 31111-0503 PLANEACION URBANA MU	950,793.39	57,500.00	1,008,293.39	874,930.09	874,186.54	874,186.54	870,743.25	133,363.30
31111-0601	* 31111-0601 DIRECCION DE FOMENTO	2,544,704.33	1,471,800.00	4,016,504.33	3,707,975.33	3,424,946.31	3,424,946.31	3,391,664.13	308,529.00
31111-0602	* 31111-0602 SERVICIO MUNICIPAL D	471,916.91	7,500.00	479,416.91	468,658.26	384,970.14	384,970.14	384,482.94	10,758.65
31111-0701	* 31111-0701 DIRECCION DE DESARRO	3,064,502.60	8,573,335.76	11,637,838.36	8,810,681.50	8,527,762.99	8,527,762.99	8,205,783.80	2,827,156.86
31111-0702	* 31111-0702 PROMOCIÓN RURAL	1,698,726.33	2,310,489.99	4,009,216.32	3,954,363.65	3,877,661.49	3,877,661.49	3,853,807.26	54,852.67
31111-0703	* 31111-0703 COPLADEM	809,430.63	16,800.00	826,230.63	773,973.88	567,506.09	567,506.09	558,767.38	52,256.75
31111-0801	* 31111-0801 DIRECCION DE EDUCACI	8,848,221.00	203,025.22	9,051,246.22	8,847,423.55	8,678,078.34	8,678,078.34	8,639,933.14	203,822.67
31111-0802	* 31111-0802 CASA DE LA CULTURA	2,096,393.64	468,704.58	2,565,098.22	2,363,830.62	2,241,984.52	2,241,984.52	2,188,521.84	201,267.60
31111-0901	* 31111-0901 COMUDAJ	1,974,037.63	291,500.00	2,265,537.63	1,913,933.88	1,740,151.86	1,740,151.86	1,728,587.67	351,603.75
31111-1001	* 31111-1001 DIRECCION GENERAL DE	48,250,657.12	16,127,961.92	64,378,619.04	61,731,173.54	59,417,057.69	59,417,057.69	59,231,204.82	2,647,445.50
31111-1002	* 31111-1002 SUBDIRECCION DE TRAN	7,084,216.36	2,304,306.92	9,388,523.28	9,010,279.80	7,437,007.92	7,437,007.92	5,987,246.99	378,243.48
31111-1003	* 31111-1003 DEPARTAMENTO DE TRAN	806,513.42	39,040.00	845,553.42	739,645.90	733,388.43	733,388.43	731,279.43	105,907.52
31111-1004	* 31111-1004 DEPARTAMENTO DE LICE	400,470.62		400,470.62	397,901.32	279,003.49	279,003.49	279,003.49	2,569.30
31111-1005	* 31111-1005 RECLUSORIO MUNICIPAL	803,919.30	23,895.00	827,814.30	618,547.98	445,229.08	445,229.08	426,855.68	209,266.32
31111-1006	* 31111-1006 PROTECCION CIVIL	2,916,537.80	- 195,827.00	2,720,710.80	2,462,661.03	2,292,067.78	2,292,067.78	2,285,771.04	258,049.77
31111-1101	* 31111-1101 OBRA PUBLICA	100,243,940.61	298,255,592.81	398,499,533.42	229,060,194.28	228,202,294.76	228,202,294.76	221,855,766.34	169,439,339.14
31111-1201	* 31111-1201 CONTRALORIA MUNICIPA	3,951,835.92	- 81,800.00	3,870,035.92	3,801,940.90	3,619,329.29	3,619,329.29	3,610,631.53	68,095.02
31111-1301	* 31111-1301 INSTITUTO DE LA MUJE	547,948.08	- 81,698.00	466,250.08	425,369.88	425,349.66	425,349.66	411,842.92	40,880.20
31111-1401	* 31111-1401 INSTITUTO MUNICIPAL	318,763.60	- 5,250.00	313,513.60	273,370.90	210,655.96	210,655.96	208,959.55	40,142.70