

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

CA-UR	CONCEPTO	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
	<b>PRESUPUESTO DE EGRESOS</b>	<b>375,835,298.00</b>	<b>271,665,199.70</b>	<b>647,500,497.70</b>	<b>336,081,375.89</b>	<b>274,137,025.64</b>	<b>274,137,025.64</b>	<b>269,475,149.38</b>	<b>311,419,121.81</b>
31111-0101	* 31111-0101 PRESIDENCIA MUNICIPAL	9,824,709.00	- 50,000.00	9,774,709.00	6,582,756.38	5,427,842.71	5,427,842.71	5,221,873.26	3,191,952.62
31111-0102	* 31111-0102 SINDICATURA Y REGIDU	12,941,277.29	122,533.35	13,063,810.64	10,348,503.99	6,264,733.97	6,264,733.97	6,216,946.64	2,715,306.65
31111-0103	* 31111-0103 SECRETARIA PARTICULA	619,097.07	19,000.00	638,097.07	538,993.39	339,525.08	339,525.08	337,446.48	99,103.68
31111-0104	* 31111-0104 UNIDAD DE ACCESO A L	562,049.29	15,965.94	578,015.23	477,483.81	231,460.11	231,460.11	231,418.11	100,531.42
31111-0105	* 31111-0105 JUZGADO MUNICIPAL	998,797.71	5,000.00	1,003,797.71	857,372.37	266,113.94	266,113.94	261,262.94	146,425.34
31111-0106	* 31111-0106 COMUNICACION SOCIAL	5,455,446.71	- 3,110.00	5,452,336.71	3,068,465.12	2,369,369.34	2,369,369.34	2,337,179.97	2,383,871.59
31111-0201	* 31111-0201 SRIA. DEL H. AYUNTAM	3,089,411.66	203,016.84	3,292,428.50	2,706,969.18	1,590,046.70	1,590,046.70	1,589,941.70	585,459.32
31111-0202	* 31111-0202 DEPARTAMENTO DE FISC	2,213,034.35	- 21,276.00	2,191,274.35	1,939,754.09	984,056.38	984,056.38	975,855.35	251,520.26
31111-0203	* 31111-0203 OFICINA DE RECLUTAMI	213,375.33	7,000.00	220,375.33	185,202.97	92,508.58	92,508.58	92,466.58	35,172.36
31111-0204	* 31111-0204 ASUNTOS JURIDICOS	1,616,742.77	- 150,500.00	1,466,242.77	1,247,346.38	713,314.17	713,314.17	713,314.17	218,896.39
31111-0205	* 31111-0205 ASUNTOS INTERNOS	400,389.26	4,000.00	404,389.26	340,809.91	199,955.14	199,955.14	199,934.14	63,579.35
31111-0206	* 31111-0206 ARCHIVO MUNICIPAL	328,031.68	4,000.00	332,031.68	224,698.44	150,625.45	150,625.45	150,098.83	107,333.24
31111-0301	* 31111-0301 TESORERIA	27,090,149.60	13,235,391.89	40,325,541.49	19,107,566.74	15,996,851.98	15,996,851.98	15,962,836.47	21,217,974.75
31111-0302	* 31111-0302 DIRECCION DE INGRESO	5,897,511.56	- 140,000.00	5,757,511.56	4,488,561.79	2,832,872.30	2,832,872.30	2,772,494.30	1,268,949.77
31111-0303	* 31111-0303 DIRECCION DE EGRESOS	2,697,481.94	16,968.34	2,714,450.28	2,350,161.07	1,137,218.59	1,137,218.59	1,134,707.14	364,289.21
31111-0304	* 31111-0304 DEPARTAMENTO DE ADQU	5,194,517.16	- 189,182.69	5,005,334.47	3,025,204.72	2,177,469.09	2,177,469.09	2,113,399.04	1,980,129.75
31111-0305	* 31111-0305 DEPARTAMENTO DE RECU	17,022,049.10	- 1,541,146.50	15,480,902.60	8,324,658.59	7,001,478.11	7,001,478.11	6,692,753.97	7,156,244.01
31111-0306	* 31111-0306 DEPARTAMENTO DE SERV	36,603,193.62	1,161,027.43	37,764,221.05	19,483,798.61	18,237,015.01	18,237,015.01	16,652,708.08	18,280,422.44
31111-0307	* 31111-0307 DEPARTAMENTO DE INFO	1,610,516.78	3,486.00	1,614,002.78	1,323,603.80	1,015,445.49	1,015,445.49	1,012,861.49	290,398.98
31111-0401	* 31111-0401 DIRECCION DE SERVICI	15,326,032.79	8,885.56	15,334,918.35	8,367,529.62	6,814,754.75	6,814,754.75	6,810,536.06	6,967,388.73
31111-0402	* 31111-0402 LIMPIA	3,507,980.72	110,628.09	3,618,608.81	2,817,607.25	1,966,885.55	1,966,885.55	1,859,233.56	801,001.56
31111-0403	* 31111-0403 PARQUES Y JARDINES	4,991,837.39	64,383.33	5,056,220.72	4,114,077.96	2,497,621.28	2,497,621.28	2,467,191.17	942,142.76
31111-0404	* 31111-0404 MERCADOS	2,733,507.95	21,000.00	2,754,507.95	2,273,000.74	1,336,687.88	1,336,687.88	1,211,766.60	481,507.21
31111-0405	* 31111-0405 RASTRO	4,548,922.33	- 70,511.25	4,478,411.08	3,100,270.08	2,038,129.80	2,038,129.80	1,974,039.08	1,378,141.00
31111-0406	* 31111-0406 PANTEONES	1,926,518.31	- 12,500.00	1,914,018.31	1,517,701.17	834,458.73	834,458.73	812,737.05	396,317.14
31111-0407	* 31111-0407 ALUMBRADO PUBLICO	16,175,752.58	- 532,237.06	15,643,515.52	10,667,659.28	10,260,431.15	10,260,431.15	10,095,751.42	4,975,856.24
31111-0501	* 31111-0501 DIRECCION DE DESARRO	2,692,388.72	34,240.00	2,726,628.72	2,376,109.83	1,356,847.15	1,356,847.15	1,340,896.07	350,518.89
31111-0502	* 31111-0502 DIRECCION DE ECOLOGI	1,771,046.04	172,720.00	1,943,766.04	1,548,712.95	687,394.48	687,394.48	687,331.48	395,053.09
31111-0503	* 31111-0503 PLANEACION URBANA MU	950,793.39	2,500.00	953,293.39	761,405.55	478,502.75	478,502.75	467,412.92	191,887.84
31111-0601	* 31111-0601 DIRECCION DE FOMENTO	2,544,704.33	1,185,500.00	3,730,204.33	3,166,900.33	2,513,839.65	2,513,839.65	2,494,468.11	563,304.00
31111-0602	* 31111-0602 SERVICIO MUNICIPAL D	471,916.91	2,000.00	473,916.91	422,609.62	203,304.33	203,304.33	203,304.33	51,307.29
31111-0701	* 31111-0701 DIRECCION DE DESARRO	3,064,502.60	7,684,411.61	10,748,914.21	2,842,878.26	1,737,616.90	1,737,616.90	1,728,373.75	7,906,035.95
31111-0702	* 31111-0702 PROMOCIÓN RURAL	1,698,726.33	2,759,789.99	4,458,516.32	3,642,030.49	3,154,740.10	3,154,740.10	3,138,107.12	816,485.83
31111-0703	* 31111-0703 COPLADEM	809,430.63		809,430.63	675,684.09	298,513.46	298,513.46	294,691.14	133,746.54
31111-0801	* 31111-0801 DIRECCION DE EDUCACI	8,848,221.00	75,025.22	8,923,246.22	7,322,447.46	6,382,150.39	6,382,150.39	6,368,840.08	1,600,798.76
31111-0802	* 31111-0802 CASA DE LA CULTURA	2,096,393.64	- 48,277.00	2,048,116.64	1,477,105.69	1,144,939.02	1,144,939.02	1,094,507.22	571,010.95
31111-0901	* 31111-0901 COMUDAJ	1,974,037.63		1,974,037.63	1,588,871.11	917,729.24	917,729.24	899,187.96	385,166.52
31111-1001	* 31111-1001 DIRECCION GENERAL DE	48,250,657.12	14,574,528.33	62,825,185.45	44,318,524.11	30,232,587.97	30,232,587.97	28,915,591.67	18,506,661.34
31111-1002	* 31111-1002 SUBDIRECCION DE TRAN	7,084,216.36	830,000.00	7,914,216.36	6,045,849.09	3,069,173.05	3,069,173.05	3,029,757.86	1,868,367.27
31111-1003	* 31111-1003 DEPARTAMENTO DE TRAN	806,513.42	- 14,660.00	791,853.42	638,799.47	486,473.01	486,473.01	476,233.68	153,053.95
31111-1004	* 31111-1004 DEPARTAMENTO DE LICE	400,470.62		400,470.62	364,242.50	147,413.64	147,413.64	147,413.64	36,228.12
31111-1005	* 31111-1005 RECLUSORIO MUNICIPAL	803,919.30		803,919.30	479,710.20	241,584.87	241,584.87	226,810.77	324,209.10
31111-1006	* 31111-1006 PROTECCION CIVIL	2,916,537.80	- 165,327.00	2,751,210.80	2,065,706.99	1,241,868.98	1,241,868.98	1,218,265.45	685,503.81
31111-1101	* 31111-1101 OBRA PUBLICA	100,243,940.61	232,379,209.28	332,623,149.89	132,972,104.07	124,792,565.16	124,792,565.16	124,576,192.32	199,651,045.82
31111-1201	* 31111-1201 CONTRALORIA MUNICIPAL	3,951,835.92	- 107,800.00	3,844,035.92	3,314,702.05	1,942,348.93	1,942,348.93	1,939,506.93	529,333.87
31111-1301	* 31111-1301 INSTITUTO DE LA MUJE	547,948.08		547,948.08	354,500.45	247,094.72	247,094.72	247,052.72	193,447.63
31111-1401	* 31111-1401 INSTITUTO MUNICIPAL	318,763.60	10,000.00	328,763.60	222,724.13	83,466.56	83,466.56	80,450.56	106,039.47