MUNICIPIO DE SILAO DE LA VICTORIA, GTO.
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS (CLASIFICACION ADMINISTRATIVA)
DEL 1 DE ENERO AL 30 DE NOVIEMBRE 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**	**426,164,191.72**	**410,515,069.65**	**410,515,069.65**	**383,327,638.74**	**289,613,103.17**
31111-0101	* 31111-0101 PRESIDENCIA MUNICIPA	9,824,709.00	1,023,126.31	10,847,835.31	8,714,062.66	8,586,984.23	8,586,984.23	6,982,160.02	2,133,772.65
31111-0102	* 31111-0102 SINDICATURA Y REGIDU	12,941,277.29	- 188,360.28	12,752,917.01	9,925,274.21	9,867,679.81	9,867,679.81	9,484,488.10	2,827,642.80
31111-0103	* 31111-0103 SECRETARIA PARTICULA	619,097.07	65,000.00	684,097.07	571,452.35	564,094.85	564,094.85	549,597.24	112,644.72
31111-0104	* 31111-0104 UNIDAD DE ACCESO A L	562,049.29	58,425.94	620,475.23	482,471.45	385,110.05	385,110.05	363,717.47	138,003.78
31111-0105	* 31111-0105 JUZGADO MUNICIPAL	998,797.71	- 7,500.00	991,297.71	841,748.78	431,083.92	431,083.92	416,861.63	149,548.93
31111-0106	* 31111-0106 COMUNICACION SOCIAL	5,455,446.71	334,190.00	5,789,636.71	5,013,623.17	4,731,283.86	4,731,283.86	3,513,105.06	776,013.54
31111-0201	* 31111-0201 SRIA. DEL H. AYUNTAM	3,089,411.66	391,280.00	3,480,691.66	2,813,561.00	2,607,026.28	2,607,026.28	2,558,533.13	667,130.66
31111-0202	* 31111-0202 DEPARTAMENTO DE FISC	2,213,034.35	43,239.96	2,256,274.31	1,941,964.01	1,429,399.72	1,429,399.72	1,395,403.28	314,310.30
31111-0203	* 31111-0203 OFICINA DE RECLUTAMI	213,375.33	10,000.00	223,375.33	183,423.97	152,869.08	152,869.08	152,476.38	39,951.36
31111-0204	* 31111-0204 ASUNTOS JURIDICOS	1,616,742.77	- 120,022.77	1,496,720.00	1,232,942.00	1,097,628.59	1,097,628.59	1,083,172.15	263,778.00
31111-0205	* 31111-0205 ASUNTOS INTERNOS	400,389.26	44,000.00	444,389.26	322,967.26	316,394.34	316,394.34	314,463.49	121,422.00
31111-0206	* 31111-0206 ARCHIVO MUNICIPAL	328,031.68	61,044.00	389,075.68	314,675.76	312,977.83	312,977.83	306,924.71	74,399.92
31111-0301	* 31111-0301 TESORERIA	27,090,149.60	6,415,398.81	33,505,548.41	26,945,118.13	24,914,335.11	24,914,335.11	20,865,344.70	6,560,430.28
31111-0302	* 31111-0302 DIRECCION DE INGRESO	5,897,511.56	- 34,723.37	5,862,788.19	5,019,761.43	4,596,970.94	4,596,970.94	4,456,944.71	843,026.76
31111-0303	* 31111-0303 DIRECCION DE EGRESOS	2,697,481.94	66,684.34	2,764,166.28	2,300,374.22	1,800,166.98	1,800,166.98	1,761,157.17	463,792.06
31111-0304	* 31111-0304 DEPARTAMENTO DE ADQU	5,194,517.16	485,576.93	5,680,094.09	3,659,524.98	3,541,822.96	3,541,822.96	3,284,636.81	2,020,569.11
31111-0305	* 31111-0305 DEPARTAMENTO DE RECU	17,022,049.10	- 4,553,371.12	12,468,677.98	10,862,547.39	10,336,187.48	10,336,187.48	9,956,465.16	1,606,130.59
31111-0306	* 31111-0306 DEPARTAMENTO DE SERV	36,603,193.62	- 1,973,126.92	34,630,066.70	29,982,622.87	29,571,087.75	29,571,087.75	24,617,308.60	4,647,443.83
31111-0307	* 31111-0307 DEPARTAMENTO DE INFO	1,610,516.78	149,986.00	1,760,502.78	1,425,070.16	1,404,857.77	1,404,857.77	1,279,381.02	335,432.62
31111-0401	* 31111-0401 DIRECCION DE SERVICI	15,326,032.79	689,171.63	16,015,204.42	13,430,744.43	12,798,010.22	12,798,010.22	9,705,493.91	2,584,459.99
31111-0402	* 31111-0402 LIMPIA	3,507,980.72	1,293,628.09	4,801,608.81	3,214,307.37	2,971,829.70	2,971,829.70	2,792,528.66	1,587,301.44
31111-0403	* 31111-0403 PARQUES Y JARDINES	4,991,837.39	279,023.33	5,270,860.72	4,300,838.12	3,907,312.18	3,907,312.18	3,691,197.52	970,022.60
31111-0404	* 31111-0404 MERCADOS	2,733,507.95	56,570.00	2,790,077.95	2,299,497.25	1,995,438.75	1,995,438.75	1,925,894.58	490,580.70
31111-0405	* 31111-0405 RASTRO	4,548,922.33	- 460,211.27	4,088,711.06	3,308,407.56	3,085,594.58	3,085,594.58	2,901,451.73	780,303.50
31111-0406	* 31111-0406 PANTEONES	1,926,518.31	144,800.00	2,071,318.31	1,604,465.72	1,381,647.86	1,381,647.86	1,267,452.51	466,852.59
31111-0407	* 31111-0407 ALUMBRADO PUBLICO	16,175,752.58	5,433,830.08	21,609,582.66	17,117,766.61	17,011,713.59	17,011,713.59	13,676,235.82	4,491,816.05
31111-0501	* 31111-0501 DIRECCION DE DESARRO	2,692,388.72	196,740.00	2,889,128.72	2,417,116.45	2,092,214.88	2,092,214.88	2,055,582.05	472,012.27
31111-0502	* 31111-0502 DIRECCION DE ECOLOGI	1,771,046.04	250,720.00	2,021,766.04	1,547,502.87	1,111,210.75	1,111,210.75	1,083,487.83	474,263.17
31111-0503	* 31111-0503 PLANEACION URBANA MU	950,793.39	57,500.00	1,008,293.39	727,771.16	727,027.61	727,027.61	709,566.68	280,522.23
31111-0601	* 31111-0601 DIRECCION DE FOMENTO	2,544,704.33	1,471,800.00	4,016,504.33	3,324,712.48	3,041,683.46	3,041,683.46	2,937,331.15	691,791.85
31111-0602	* 31111-0602 SERVICIO MUNICIPAL D	471,916.91	7,500.00	479,416.91	400,720.23	317,032.11	317,032.11	317,032.11	78,696.68
31111-0701	* 31111-0701 DIRECCION DE DESARRO	3,064,502.60	8,573,335.76	11,637,838.36	5,256,584.87	4,973,666.36	4,973,666.36	4,912,613.92	6,381,253.49
31111-0702	* 31111-0702 PROMOCIÓN RURAL	1,698,726.33	2,310,489.99	4,009,216.32	3,729,161.01	3,652,458.85	3,652,458.85	3,591,770.98	280,055.31
31111-0703	* 31111-0703 COPLADEM	809,430.63	16,800.00	826,230.63	675,929.62	469,461.83	469,461.83	454,972.15	150,301.01
31111-0801	* 31111-0801 DIRECCION DE EDUCACI	8,848,221.00	203,025.22	9,051,246.22	7,574,777.15	7,405,431.94	7,405,431.94	7,167,948.79	1,476,469.07
31111-0802	* 31111-0802 CASA DE LA CULTURA	2,096,393.64	468,704.58	2,565,098.22	2,059,292.47	1,937,446.37	1,937,446.37	1,843,165.66	505,805.75
31111-0901	* 31111-0901 COMUDAJ	1,974,037.63	291,500.00	2,265,537.63	1,624,175.07	1,450,393.05	1,450,393.05	1,394,062.95	641,362.56
31111-1001	* 31111-1001 DIRECCION GENERAL DE	48,250,657.12	16,127,961.92	64,378,619.04	49,988,722.84	47,674,606.99	47,674,606.99	44,897,998.04	14,389,896.20
31111-1002	* 31111-1002 SUBDIRECCION DE TRAN	7,084,216.36	2,304,306.92	9,388,523.28	6,786,618.76	5,213,346.88	5,213,346.88	4,991,489.23	2,601,904.52
31111-1003	* 31111-1003 DEPARTAMENTO DE TRAN	806,513.42	39,040.00	845,553.42	652,511.62	646,254.15	646,254.15	632,656.25	193,041.80
31111-1004	* 31111-1004 DEPARTAMENTO DE LICE	400,470.62		400,470.62	350,354.64	231,456.81	231,456.81	231,456.81	50,115.98
31111-1005	* 31111-1005 RECLUSORIO MUNICIPAL	803,919.30	23,895.00	827,814.30	535,950.98	362,632.08	362,632.08	311,387.54	291,863.32
31111-1006	* 31111-1006 PROTECCION CIVIL	2,916,537.80	- 195,827.00	2,720,710.80	2,047,321.28	1,876,728.03	1,876,728.03	1,823,009.10	673,389.52
31111-1101	* 31111-1101 OBRA PUBLICA	100,243,940.61	298,255,592.81	398,499,533.42	174,842,931.45	173,985,031.93	173,985,031.93	171,188,788.37	223,656,601.97
31111-1201	* 31111-1201 CONTRALORIA MUNICIPA	3,951,835.92	- 81,800.00	3,870,035.92	3,192,404.02	3,009,792.41	3,009,792.41	2,960,633.81	677,631.90
31111-1301	* 31111-1301 INSTITUTO DE LA MUJE	547,948.08	- 81,698.00	466,250.08	359,940.99	359,920.77	359,920.77	355,457.69	106,309.09
31111-1401	* 31111-1401 INSTITUTO MUNICIPAL	318,763.60	- 5,250.00	313,513.60	240,478.90	177,763.96	177,763.96	164,832.07	73,034.70
	* 51308 FONDO II 2013								