

MUNICIPIO DE SILAO DE LA VICTORIA, GTO.										
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS (CLASIFICACION ADMINISTRATIVA)										
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE 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	395,812,923.68	349,118,806.95	349,118,806.95	340,649,723.88	251,687,574.02	
31111-010	* 31111-0101 PRESIDENCIA MUNICIPAL	9,824,709.00	- 50,000.00	9,774,709.00	8,130,168.14	7,305,860.27	7,305,860.27	6,358,448.88	1,644,540.86	
31111-010	* 31111-0102 SINDICATURA Y REGIDU	12,941,277.29	122,533.35	13,063,810.64	11,103,498.12	8,063,703.58	8,063,703.58	7,977,601.25	1,960,312.52	
31111-010	* 31111-0103 SECRETARIA PARTICULA	19,000.00	-	19,000.00	638,097.07	575,351.64	436,345.72	431,407.20	62,745.43	
31111-010	* 31111-0104 UNIDAD DE ACCESO A L	562,049.29	15,965.94	578,015.23	499,995.97	301,129.12	301,129.12	298,955.09	78,019.26	
31111-010	* 31111-0105 JUZGADO MUNICIPAL	998,797.71	5,000.00	1,003,797.71	889,154.25	345,427.91	345,427.91	336,587.50	114,643.46	
31111-010	* 31111-0106 COMUNICACION SOCIAL	5,455,446.71	- 3,110.00	5,452,336.71	4,086,946.37	3,518,120.18	3,518,120.18	3,291,638.40	1,365,390.34	
31111-020	* 31111-0201 SRIA. DEL H. AYUNTAM	3,089,411.66	203,016.84	3,292,428.50	2,906,702.97	2,077,834.79	2,077,834.79	2,070,247.64	385,725.53	
31111-020	* 31111-0202 DEPARTAMENTO DE FISC	2,213,034.35	- 21,760.00	2,191,274.35	2,018,747.78	1,207,229.95	1,207,229.95	1,198,492.44	172,526.57	
31111-020	* 31111-0203 OFICINA DE RECLUTAMI	213,375.33	7,000.00	220,375.33	195,368.66	123,863.60	123,863.60	123,863.60	25,006.67	
31111-020	* 31111-0204 ASUNTOS JURIDICOS	1,616,742.77	- 150,500.00	1,466,242.77	1,318,286.02	907,133.60	907,133.60	902,655.31	147,956.75	
31111-020	* 31111-0205 ASUNTOS INTERNOS	4,000.00	4,000.00	400,389.26	357,137.85	258,056.10	258,056.10	257,603.10	47,251.41	
31111-020	* 31111-0206 ARCHIVO MUNICIPAL	328,031.68	4,000.00	332,031.68	257,134.35	205,880.35	205,880.35	204,606.79	74,897.33	
31111-030	* 31111-0301 TESORERIA	27,090,149.60	13,235,391.89	40,325,541.49	22,873,513.86	20,311,613.89	20,311,613.89	20,019,706.66	17,452,027.63	
31111-030	* 31111-0302 DIRECCION DE INGRESO	5,897,511.56	- 140,000.00	5,757,511.56	5,053,887.53	3,848,374.97	3,848,374.97	3,839,653.53	703,624.03	
31111-030	* 31111-0303 DIRECCION DE EGRESOS	2,697,481.94	16,968.34	2,714,450.28	2,440,807.18	1,455,171.58	1,455,171.58	1,448,821.58	273,643.10	
31111-030	* 31111-0304 DEPARTAMENTO DE ADQU	5,194,517.16	- 189,182.69	5,005,334.47	3,600,246.65	2,980,097.80	2,980,097.80	2,849,583.98	1,405,087.82	
31111-030	* 31111-0305 DEPARTAMENTO DE RECU	17,022,049.10	- 1,541,146.50	15,480,902.60	10,608,253.04	9,536,099.30	9,536,099.30	9,209,060.89	4,872,649.56	
31111-030	* 31111-0306 DEPARTAMENTO DE SERV	36,603,193.62	1,161,027.43	37,764,221.05	24,816,035.82	23,841,258.36	23,841,258.36	21,943,910.44	12,948,185.23	
31111-030	* 31111-0307 DEPARTAMENTO DE INFO	1,610,516.78	3,486.00	1,614,002.78	1,406,645.76	1,190,658.00	1,190,658.00	1,146,732.33	127,357.02	
31111-040	* 31111-0401 DIRECCION DE SERVICI	15,326,032.79	8,885.56	15,334,918.35	11,566,551.89	10,312,537.02	10,312,537.02	9,277,156.59	3,768,366.46	
31111-040	* 31111-0402 LIMPIA	3,507,980.72	110,628.09	3,618,608.81	3,211,165.14	2,567,715.69	2,567,715.69	2,506,818.41	407,443.67	
31111-040	* 31111-0403 PARQUES Y JARDINES	4,991,837.39	64,383.33	5,056,220.72	4,427,630.13	3,202,993.75	3,202,993.75	3,150,989.42	628,590.59	
31111-040	* 31111-0404 MERCADOS	2,733,507.95	21,000.00	2,754,507.95	2,399,915.70	1,668,139.00	1,668,139.00	1,651,141.95	354,592.25	
31111-040	* 31111-0405 RASTRO	4,548,922.33	- 70,511.25	4,478,411.08	3,375,932.86	2,581,076.28	2,581,076.28	2,537,266.04	1,102,478.22	
31111-040	* 31111-0406 PANTEONES	1,926,518.31	- 12,500.00	1,914,018.31	1,590,095.23	1,061,661.44	1,061,661.44	1,056,735.77	323,923.08	
31111-040	* 31111-0407 ALUMBRADO PUBLICO	16,175,752.58	- 532,237.06	15,643,515.52	13,859,900.38	13,547,552.68	13,547,552.68	13,314,904.84	1,783,615.14	
31111-050	* 31111-0501 DIRECCION DE DESARRO	2,692,388.72	34,240.00	2,726,628.72	2,492,925.84	1,703,893.37	1,703,893.37	1,691,965.00	233,702.88	
31111-050	* 31111-0502 DIRECCION DE ECOLOGI	1,771,046.04	172,720.00	1,943,766.04	1,613,373.31	886,183.76	886,183.76	883,672.14	330,392.73	
31111-050	* 31111-0503 PLANEACION URBANA MU	950,793.39	2,500.00	953,293.39	799,922.35	604,224.96	604,224.96	590,664.52	153,371.04	
31111-060	* 31111-0601 DIRECCION DE FOMENTO	2,544,704.33	1,185,500.00	3,730,204.33	3,293,476.00	2,760,162.12	2,760,162.12	2,719,677.89	436,728.33	
31111-060	* 31111-0602 SERVICIO MUNICIPAL D	471,916.91	2,000.00	473,916.91	437,728.63	260,524.95	260,524.95	260,524.95	36,188.28	
31111-070	* 31111-0701 DIRECCION DE DESARRO	3,064,502.60	7,684,411.61	10,748,914.21	5,356,084.64	4,546,130.66	4,546,130.66	4,536,154.77	5,392,829.57	
31111-070	* 31111-0702 PROMOCIÓN RURAL	1,698,726.33	2,759,789.99	4,458,516.32	3,761,434.05	3,404,953.14	3,404,953.14	3,394,980.79	697,082.27	
31111-070	* 31111-0703 COPLADEM	809,430.63	-	809,430.63	708,784.00	384,528.56	384,528.56	383,069.43	100,646.63	
31111-080	* 31111-0801 DIRECCION DE EDUCACI	8,848,221.00	75,025.22	8,923,246.22	7,618,291.55	6,932,056.54	6,932,056.54	6,814,847.34	1,304,954.67	
31111-080	* 31111-0802 CASA DE LA CULTURA	2,096,393.64	- 48,277.00	2,048,116.64	1,724,214.22	1,514,455.59	1,514,455.59	1,490,601.94	323,902.42	
31111-090	* 31111-0901 COMUDAJ	1,974,037.63	-	1,974,037.63	1,712,031.03	1,200,056.98	1,200,056.98	1,178,064.23	262,006.60	
31111-100	* 31111-1001 DIRECCION GENERAL DE	48,250,657.12	14,574,528.33	62,825,185.45	50,833,540.25	40,407,200.18	40,407,200.18	39,261,724.31	11,991,645.20	
31111-100	* 31111-1002 SUBDIRECCION DE TRAN	7,084,216.36	830,000.00	7,914,216.36	6,843,245.53	4,335,558.38	4,335,558.38	4,237,570.76	1,070,970.83	
31111-100	* 31111-1003 DEPARTAMENTO DE TRAN	806,513.42	- 14,660.00	791,853.42	682,191.54	576,533.09	576,533.09	569,219.71	109,661.88	
31111-100	* 31111-1004 DEPARTAMENTO DE LICE	400,470.62	-	400,470.62	375,675.10	189,626.78	189,626.78	189,626.78	24,795.52	
31111-100	* 31111-1005 RECLUSORIO MUNICIPAL	803,919.30	-	803,919.30	527,769.15	310,733.70	310,733.70	282,221.34	276,150.15	
31111-100	* 31111-1006 PROTECCION CIVIL	2,916,537.80	- 165,327.00	2,751,210.80	2,190,460.55	1,571,042.39	1,571,042.39	1,544,010.88	560,750.25	
31111-110	* 31111-1101 OBRA PUBLICA	100,243,940.61	232,379,209.28	332,623,149.89	157,172,989.76	151,761,237.67	151,761,237.67	150,324,159.00	175,450,160.13	
31111-120	* 31111-1201 CONTRALORIA MUNICIPAL	3,951,835.92	- 107,800.00	3,844,035.92	3,487,892.98	2,482,710.52	2,482,710.52	2,462,939.52	356,142.94	
31111-130	* 31111-1301 INSTITUTO DE LA MUJE	547,948.08	-	547,948.08	372,882.34	303,698.68	303,698.68	302,995.68	175,065.74	
31111-140	* 31111-1401 INSTITUTO MUNICIPAL	318,763.60	10,000.00	328,763.60	238,937.57	127,760.00	127,760.00	126,443.27	89,826.03	