

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

CFG	TIPOLOGÍA	PP	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
1.1.2			** 1.1.2 FISCALIZACION	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
	E	0008	* E0008 DEPTO FISCALIZACION	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
1.2.1			** 1.2.1 IMPARTICION DE JUSTICIA	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
	E	0005	* E0005 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
1.3.1			** 1.3.1 PRESIDENCIA/GUBERNATURA	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
	E	0001	* E0001 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
1.3.2			** 1.3.2 POLITICA INTERIOR	4,108,897.99	226,016.84	4,334,914.83	3,790,490.65	2,462,994.07	2,462,994.07	2,455,251.37	544,424.18
	E	0003	* E0003 SECRETARIA PARTICULAR	619,097.07	19,000.00	638,097.07	562,030.86	382,716.68	382,716.68	380,620.14	76,066.21
	E	0007	* E0007 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
	E	0011	* E0011 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
1.3.4			** 1.3.4 FUNCION PUBLICA	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
	E	0045	* E0045 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
1.3.5			** 1.3.5 ASUNTOS JURIDICOS	14,558,020.06	- 27,966.65	14,530,053.41	12,258,248.25	8,029,519.43	8,029,519.43	7,863,519.04	2,271,805.16
	E	0002	* E0002 SINDICATURA Y REGIDURIA	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
	E	0010	* E0010 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
1.5.1			** 1.5.1 ASUNTOS FINANCIEROS	34,982,148.70	13,063,077.54	48,045,226.24	26,392,834.39	21,497,860.31	21,497,860.31	22,625,654.48	21,652,391.85
	E	0013	* E0013 TESORERIA	27,090,149.60	13,235,291.89	40,325,441.49	20,573,892.05	17,587,971.86	17,587,971.86	18,884,537.74	19,751,549.44
	E	0015	* E0015 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
	E	0016	* E0016 DIRECCION DE ADQUIISI	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
1.5.2			** 1.5.2 ASUNTOS HACENDARIOS	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
	E	0014	* E0014 DIRECCIÓN DE INGRESOS	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
1.7.1			** 1.7.1 POLICIA	49,054,576.42	14,574,528.33	63,629,104.75	50,501,181.85	37,387,039.77	37,387,039.77	35,347,350.15	13,127,922.90
	E	0038	* E0038 DIRECCION GENERAL DE	48,250,657.12	2,074,528.33	50,325,185.45	44,722,035.00	31,838,988.29	31,838,988.29	30,991,955.23	5,603,150.45
	E	0042	* E0042 RECLUSORIO MUNICIPAL	803,919.30		803,919.30	515,900.25	284,804.88	284,804.88	265,574.68	288,019.05
	S	0085	* S0085 SUBSEMM 2014		12,500,000.00	12,500,000.00	5,263,246.60	5,263,246.60	5,263,246.60	4,089,820.24	7,236,753.40
1.7.2			** 1.7.2 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
	E	0043	* E0043 PROTECCIÓN 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
1.7.3			** 1.7.3 OTROS ASUNTOS ORDEN PUBL	8,291,200.40	815,340.00	9,106,540.40	7,774,224.05	4,610,450.33	4,610,450.33	4,199,146.75	1,332,316.35
	E	0039	* E0039 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
	E	0040	* E0040 DEPTO TRANSPORTE	806,513.42	- 14,660.00	791,853.42	671,185.06	534,495.74	534,495.74	522,593.10	120,668.36
	E	0041	* E0041 DEPTO LICENCIAS	400,470.62		400,470.62	375,280.74	168,712.06	168,712.06	168,712.06	25,189.88
1.8.3			** 1.8.3 SERV COMUNICACION Y MEDI	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
	E	0006	* E0006 COMUNICACIÓN 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
1.8.4			** 1.8.4 ACCESO INFORMAC PUBLICA	562,049.29	15,965.94	578,015.23	498,723.18	268,418.43	268,418.43	263,553.80	79,292.05
	E	0004	* E0004 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
1.8.5			** 1.8.5 OTROS SERVICIOS GENERALE	38,755,117.41	1,175,513.43	39,930,630.84	24,631,640.06	23,046,251.41	23,046,251.41	20,883,699.66	15,298,990.78
	E	0009	* E0009 OFICINA DE RECLUTAMIENTO	213,375.33	7,000.00	220,375.33	194,986.17	109,354.89	109,354.89	106,933.29	25,389.16
	E	0012	* E0012 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
	E	0018	* E0018 DIR SALUD MPAL	36,603,193.62	1,161,027.43	37,764,221.05	22,799,087.87	21,643,240.62	21,643,240.62	19,511,191.83	14,965,133.18
	E	0019	* E0019 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
2.1.6			** 2.1.6 OTROS PROTECC AMBIENTAL	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
	E	0028	* E0028 DIRECCION DE ECOLOGIA	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
2.2.1			** 2.2.1 URBANIZACION	102,936,329.33	79,493,295.77	182,429,625.10	73,173,340.55	65,283,573.79	65,283,573.79	64,035,532.20	109,256,284.55
	E	0013	* E0013 TESORERIA		100.00	100.00					100.00
	E	0027	* E0027 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
	E	0044	* E0044 OBRA PUBLICA	100,243,940.61	44,808,293.72	145,052,234.33	56,205,887.19	49,257,544.84	49,257,544.84	48,025,872.95	88,846,347.14
	K	0003	* K0003 REM.FIMETRO C.R.PARA		1,028,483.13	1,028,483.13					1,028,483.13
	K	0071	* K0071 REM.HABITAT 2013								
	K	0077	* K0077 REM.Bordería 2013		1,174,381.28	1,174,381.28					1,174,381.28
	K	0080	* K0080 REM.R23 REG.PAVIMEN		3,114,747.21	3,114,747.21	2,989,134.65	2,989,134.65	2,989,134.65	2,989,134.65	125,612.56
	K	0081	* K0081 REM.R23 REG CAMINOS		12,333,050.43	12,333,050.43	7,181,573.82	7,181,573.82	7,181,573.82	7,181,573.82	5,151,476.61
	K	0083	* K0083 REM.R23 REG.PAVIMEN		17,000,000.00	17,000,000.00	4,321,973.48	4,321,973.48	4,321,973.48	4,321,973.48	12,678,026.52
2.2.2			** 2.2.2 DESARROLLO COMUNITARIO	3,873,933.23	7,684,411.61	11,558,344.84	6,074,977.68	4,701,752.27	4,701,752.27	4,671,654.34	5,483,367.16
	E	0032	* E0032 DIRECCIÓN DE DESARRO	3,064,502.60	3,494,882.11	6,559,384.71	2,974,492.39	1,961,000.16	1,961,000.16	1,940,577.63	3,584,892.32
	E	0034	* E0034 COPLADEM	809,430.63		809,430.63	707,835.29	348,102.11	348,102.11	338,426.71	101,595.34
	S	0082	* S0082 INFRA. PROD. RURAL		1,689,529.50	1,689,529.50					1,689,529.50
	S	0086	* S0086 INSUMOS AGRICOLAS 2014		2,500,000.00	2,500,000.00	2,392,650.00	2,392,650.00	2,392,650.00	2,392,650.00	107,350.00

2.2.3			** 2.2.3 ABASTECIMIENTO DE AGUA		25,537,442.59	25,537,442.59	22,313,982.26	22,313,982.26	22,313,982.26	22,313,982.26	3,223,460.33
	K	0069	* K0069 REM.AGUA Y DRENAJE 2013		600,138.72	600,138.72					600,138.72
	K	0073	* K0073 REM.FAIM 2013		3,786,714.09	3,786,714.09	3,287,366.82	3,287,366.82	3,287,366.82	3,287,366.82	499,347.27
	K	0074	* K0074 REM.PDIBC 2013		3,150,589.78	3,150,589.78	1,914,161.39	1,914,161.39	1,914,161.39	1,914,161.39	1,236,428.39
	K	0084	* K0084 FIMETRO COLECTOR PTE		18,000,000.00	18,000,000.00	17,112,454.05	17,112,454.05	17,112,454.05	17,112,454.05	887,545.95
2.2.4			** 2.2.4 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
	E	0026	* E0026 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	3,322,123.36
2.2.5			** 2.2.5 VIVIENDA			24,091.36	24,091.36	24,091.36	24,091.36	24,091.36	
	K	0068	* K0068 REM.TECHO FIRME 2013		24,091.36	24,091.36	24,091.36	24,091.36	24,091.36	24,091.36	
2.2.6			** 2.2.6 SERVICIOS COMUNALES	33,034,799.49		121,885.73	33,156,685.22	25,265,176.29	19,068,729.79	19,068,729.79	17,641,863.14
	E	0020	* E0020 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
	E	0021	* E0021 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
	E	0022	* E0022 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
	E	0023	* E0023 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
	E	0024	* E0024 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
	E	0025	* E0025 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
2.2.7			** 2.2.7 DESARROLLO REGIONAL	2,649,519.72		2,762,289.99	5,411,809.71	4,550,020.30	3,851,825.54	3,851,825.54	3,809,998.04
	E	0029	* E0029 PLANEACION URBANA MU	950,793.39		2,500.00	953,293.39	795,580.87	541,746.54	541,746.54	528,559.89
	E	0033	* E0033 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
2.4.1			** 2.4.1 DEPORTE Y RECREACION			1,974,037.63	1,974,037.63	1,700,259.97	1,082,093.78	1,082,093.78	1,057,607.91
	E	0037	* E0037 COMUDE			1,974,037.63	1,974,037.63	1,700,259.97	1,082,093.78	1,082,093.78	1,057,607.91
2.4.2			** 2.4.2 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
	E	0036	* E0036 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
2.5.6			** 2.5.6 OTROS SERVICIO EDUCATIVO	8,848,221.00		1,842,247.54	10,690,468.54	7,505,984.94	6,650,849.64	6,650,849.64	6,586,216.03
	E	0035	* E0035 DIR EDUCACION	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
	K	0047	* K0047 REM.TELEAULA ESC. EH			1,767,222.32	1,767,222.32				1,767,222.32
2.6.9			** 2.6.9 OTROS SEGURIDAD SOCIAL			1,301,044.24	1,301,044.24	1,287,135.67	1,287,135.67	1,287,135.67	1,287,135.67
	K	0031	* K0031 REM.PDSU 2011			1,301,044.24	1,301,044.24	1,287,135.67	1,287,135.67	1,287,135.67	1,287,135.67
2.7.1			** 2.7.1 OTROS ASUNTOS SOCIALES	866,711.68		10,000.00	876,711.68	608,942.96	384,380.35	384,380.35	375,676.27
	E	0046	* E0046 INST MPAL MUJER	547,948.08			547,948.08	371,856.71	277,191.67	277,191.67	273,788.40
	E	0047	* E0047 INST MPAL JUVENTUD	318,763.60		10,000.00	328,763.60	237,086.25	107,188.68	107,188.68	101,887.87
3.1.1			** 3.1.1 ASUNT ECONOMICOS Y COMER	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
	E	0030	* E0030 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
3.1.2			** 3.1.2 ASUNTOS LABORALES GRALES	17,493,966.01	-	1,539,146.50	15,954,819.51	9,250,180.42	7,807,281.48	7,807,281.48	7,484,019.76
	E	0017	* E0017 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
	E	0031	* E0031 SERVICIO MUNICIPAL D	471,916.91		2,000.00	473,916.91	437,185.65	231,914.23	231,914.23	231,914.23
3.5.1			** 3.5.1 TRANSPORTE POR CARRETERA			124,290,453.00	124,290,453.00	51,779,990.15	51,779,990.15	51,779,990.15	51,033,424.64
	K	0038	* K0038 EJE METROP SN FELIPE			18,324,633.09	18,324,633.09	6,025,019.19	6,025,019.19	6,025,019.19	6,025,019.19
	K	0062	* K0062 REM.EJE METROPOL 4TA			105,965,819.91	105,965,819.91	45,754,970.96	45,754,970.96	45,754,970.96	60,210,848.95