

**MUNICIPIO DE SILAO DE LA VICTORIA, GTO.**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**(CLASIFICACION FUNCIONAL DEL GASTO) DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2014**

CFG	TIPOLOGÍA	PP	CONCEPTO	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
			<b>PRESUPUESTO DE EGRESOS</b>	<b>375,835,298.00</b>	<b>339,941,996.89</b>	<b>715,777,294.89</b>	<b>529,064,725.65</b>	<b>513,415,603.58</b>	<b>513,415,603.58</b>	<b>499,488,819.91</b>	<b>186,712,569.24</b>
1.1.2			** 1.1.2 FISCALIZACION	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
E		0008	* E0008 DEPTO FISCALIZACION	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
1.2.1			** 1.2.1 IMPARTICION DE JUSTICIA	998,797.71	7,500.00	991,297.71	948,322.39	537,657.53	537,657.53	533,647.02	42,975.32
E		0005	* E0005 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
1.3.1			** 1.3.1 PRESIDENCIA/GUBERNATURA	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
E		0001	* E0001 PRESIDENCIA MUNICIPAL	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
P		001	* P001 PRESIDENCIA MUNICIPAL								
1.3.2			** 1.3.2 POLITICA INTERIOR	4,108,897.99	500,280.00	4,609,177.99	4,468,488.93	4,248,023.79	4,248,023.79	4,221,985.16	140,689.06
E		0003	* E0003 SECRETARIA PARTICULAR	619,097.07	65,000.00	684,097.07	669,136.63	661,779.13	661,779.13	658,581.41	14,960.44
E		0007	* E0007 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
E		0011	* E0011 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
1.3.4			** 1.3.4 FUNCION PUBLICA	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
E		0045	* E0045 CONTRALORIA MUNICIPAL	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
1.3.5			** 1.3.5 ASUNTOS JURIDICOS	14,558,020.06	308,383.05	14,249,637.01	13,782,357.14	13,589,449.33	13,589,449.33	13,415,089.88	467,279.87
E		0002	* E0002 SINDICATURA Y REGIDURIA	12,941,277.29	188,360.28	12,752,917.01	12,326,528.74	12,268,910.34	12,268,910.34	12,098,883.14	426,412.27
E		0010	* E0010 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
P		002	* P002 SINDICATURA Y REGIDURIA								
1.5.1			** 1.5.1 ASUNTOS FINANCIEROS	34,982,148.70	6,967,560.08	41,949,708.78	37,769,643.28	35,120,951.00	35,120,951.00	36,009,682.02	4,180,065.50
E		0013	* E0013 TESORERIA	27,090,149.60	6,415,298.81	33,505,448.41	30,049,656.26	28,018,873.24	28,018,873.24	29,053,362.25	3,455,792.15
E		0015	* E0015 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
E		0016	* E0016 DIRECCION DE ADQUI	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
1.5.2			** 1.5.2 ASUNTOS HACENDARIOS	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
E		0014	* E0014 DIRECCION DE INGRESOS	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
1.7.1			** 1.7.1 POLICIA	49,054,576.42	16,151,856.92	65,206,433.34	62,349,721.52	59,862,286.77	59,862,286.77	59,658,060.50	2,856,711.82
E		0038	* E0038 DIRECCION GENERAL DE	48,250,657.12	3,627,961.92	51,878,619.04	50,271,503.18	47,957,387.33	47,957,387.33	47,821,534.46	1,607,115.86
E		0042	* E0042 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
S		0085	* S0085 SUBSEMUN 2014		12,500,000.00	12,500,000.00	11,459,670.36	11,459,670.36	11,459,670.36	11,409,670.36	1,040,329.64
1.7.2			** 1.7.2 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
E		0043	* E0043 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
1.7.3			** 1.7.3 OTROS ASUNTOS ORDEN PUBL	8,291,200.40	2,343,346.92	10,634,547.32	10,147,827.02	8,449,399.84	8,449,399.84	6,997,529.91	486,720.30
E		0039	* E0039 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
E		0040	* E0040 DEPTO TRANSPORTE	806,513.42	39,040.00	845,553.42	739,645.90	733,388.43	733,388.43	731,279.43	105,907.52
E		0041	* E0041 DEPTO LICENCIAS	400,470.62		400,470.62	397,901.32	279,003.49	279,003.49	279,003.49	2,569.30
1.8.3			** 1.8.3 SERV COMUNICACION Y MEDI	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
E		0006	* E0006 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
1.8.4			** 1.8.4 ACCESO INFORMAC PUBLICA	562,049.29	58,425.94	620,475.23	565,805.40	468,444.00	468,444.00	455,255.28	54,669.83
E		0004	* E0004 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
1.8.5			** 1.8.5 OTROS SERVICIOS GENERALE	38,755,117.41	1,752,096.92	37,003,020.49	36,392,297.36	35,928,297.03	35,928,297.03	34,329,070.04	610,723.13
E		0009	* E0009 OFICINA DE RECLUTAMIENTO	213,375.33	10,000.00	223,375.33	211,287.01	180,732.12	180,732.12	180,566.12	12,088.32
E		0012	* E0012 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
E		0018	* E0018 DIR SALUD MPAL	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
E		0019	* E0019 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
P		018	* P018 DEPARTAMENTO DE SERV								
2.1.6			** 2.1.6 OTROS PROTECC AMBIENTAL	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
E		0028	* E0028 DIRECCION DE ECOLOGIA	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
2.2.1			** 2.2.1 URBANIZACION	102,936,329.33	173,748,963.30	276,685,292.63	143,007,856.32	141,825,055.23	141,825,055.23	135,438,866.15	133,677,436.31
E		0013	* E0013 TESORERIA		100.00	100.00					100.00
E		0027	* E0027 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
E		0044	* E0044 OBRA PUBLICA	100,243,940.61	45,142,098.55	145,386,039.16	97,498,945.56	96,641,046.04	96,641,046.04	93,173,057.47	47,887,093.60
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.Borderia 2013		1,174,381.28	1,174,381.28	188,500.00	188,500.00	188,500.00	188,500.00	985,881.28
K		0080	* K0080 REM.R23 REG.PAVIMEN		3,145,824.66	3,145,824.66	3,142,601.37	3,142,601.37	3,142,601.37	3,142,601.37	3,223.29
K		0081	* K0081 REM.R23 REG.CAMINOS		12,333,696.99	12,333,696.99	9,091,582.68	9,091,582.68	9,091,582.68	9,091,582.68	3,242,114.31
K		0083	* K0083 REM.R23 REG.PAVIMEN		17,000,000.00	17,000,000.00	13,955,994.87	13,955,994.87	13,955,994.87	11,077,455.02	3,044,005.13
K		0087	* K0087 FOINDE 2014		249,750.00	249,750.00					249,750.00
K		0088	* K0088 FOPEDEP 2014		5,993,947.69	5,993,947.69	5,468,601.67	5,468,601.67	5,468,601.67	5,468,601.67	525,346.02
K		0092	* K0092 HABITAT 2014		7,862,437.00	7,862,437.00	7,302,489.91	7,302,489.91	7,302,489.91	7,302,489.91	559,947.09
K		0093	* K0093 PROG. REGIONALES 14		14,495,286.00	14,495,286.00	3,503,828.93	3,503,828.93	3,503,828.93	3,503,828.93	10,991,457.07
K		0101	* K0101 FIM 5 MAY ANEX1		27,409,850.00	27,409,850.00	27,409.85	27,409.85	27,409.85	27,409.85	27,382,440.15
K		0102	* K0102 FIM 5 MAY ANEX2		15,000,000.00	15,000,000.00	15,000.00	15,000.00	15,000.00	15,000.00	14,985,000.00
K		0103	* K0103 FIM 5 MAY ANEX3		19,000,000.00	19,000,000.00	19,000.00	19,000.00	19,000.00	19,000.00	18,981,000.00
K		0104	* K0104 FIM 5 MAY ANEX4		3,716,368.00	3,716,368.00	3,716.36	3,716.36	3,716.36	3,716.36	3,712,651.64

2.2.2		** 2.2.2 DESARROLLO COMUNITARIO	3,873,933.23	6,631,734.76	10,505,667.99	7,690,219.13	7,200,832.83	7,200,832.83	6,870,114.93	2,815,448.86
E	0032	* E0032 DIRECCIÓN DE DESARRO	3,064,502.60	2,096,882.11	5,161,384.71	4,218,660.39	3,935,741.88	3,935,741.88	3,918,697.55	942,724.32
E	0034	* E0034 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
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
S	0100	* S0100 PIESSE 2014		328,523.15	328,523.15	304,934.86	304,934.86	304,934.86	304,934.86	23,588.29
2.2.3		** 2.2.3 ABASTECIMIENTO DE AGUA		35,301,765.34	35,301,765.34	27,658,525.87	27,658,525.87	27,658,525.87	27,658,525.87	7,643,239.47
K	0069	* K0069 REM.AGUA Y DRENAJE 2013		600,138.72	600,138.72					600,138.72
K	0073	* K0073 REM.FAIM 2013		4,444,498.13	4,444,498.13	4,443,724.80	4,443,724.80	4,443,724.80	4,443,724.80	773.33
K	0074	* K0074 REM.PDIBC 2013		4,431,554.32	4,431,554.32	4,009,759.01	4,009,759.01	4,009,759.01	4,009,759.01	421,795.31
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
K	0095	* K0095 PIDMC 2014		3,756,516.00	3,756,516.00	277,955.72	277,955.72	277,955.72	277,955.72	3,478,560.28
K	0096	* K0096 PISBCC 2014		4,069,058.17	4,069,058.17	1,814,632.29	1,814,632.29	1,814,632.29	1,814,632.29	2,254,425.88
2.2.4		** 2.2.4 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
E	0026	* E0026 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
P	026	* P026 ALUMBRADO PUBLICO								
2.2.5		** 2.2.5 VIVIENDA		8,264,382.07	8,264,382.07	8,167,439.67	8,167,439.67	8,167,439.67	8,167,439.67	96,942.40
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	
K	0090	* K0090 PDZP PISO FIRME 14		298,527.40	298,527.40	298,489.24	298,489.24	298,489.24	298,489.24	38.16
K	0094	* K0094 PDZP BAÑOS 14		3,079,068.38	3,079,068.38	3,078,394.27	3,078,394.27	3,078,394.27	3,078,394.27	674.11
K	0097	* K0097 PDZP CUARTOS 14		2,579,158.67	2,579,158.67	2,566,464.43	2,566,464.43	2,566,464.43	2,566,464.43	12,694.24
K	0098	* K0098 PIDH TEC FIR 14		2,283,536.26	2,283,536.26	2,200,000.37	2,200,000.37	2,200,000.37	2,200,000.37	83,535.89
2.2.6		** 2.2.6 SERVICIOS COMUNALES	33,034,799.49	2,002,981.78	35,037,781.27	33,825,740.69	31,807,313.53	31,807,313.53	29,854,308.99	1,212,040.58
E	0020	* E0020 DIRECCIÓN 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
E	0021	* E0021 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
E	0022	* E0022 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
E	0023	* E0023 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
E	0024	* E0024 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
E	0025	* E0025 PANTEONES	1,926,518.31	144,800.00	2,071,318.31	1,890,034.76	1,667,216.90	1,598,816.43	1,581,283.55	181,283.55
2.2.7		** 2.2.7 DESARROLLO REGIONAL	2,649,519.72	2,367,989.99	5,017,509.71	4,829,293.74	4,751,848.03	4,751,848.03	4,724,550.51	188,215.97
E	0029	* E0029 PLANEACION URBANA MU	950,793.39	57,500.00	1,008,293.39	874,930.09	874,186.54	874,186.54	874,743.25	133,363.30
E	0033	* E0033 PROMOCION 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
2.4.1		** 2.4.1 DEPORTE Y RECREACION	1,974,037.63	1,896,110.09	3,870,147.72	2,866,508.72	2,692,726.70	2,692,726.70	2,681,162.51	1,003,639.00
E	0037	* E0037 COMUDE	1,974,037.63	291,500.00	2,265,537.63	1,913,933.88	1,740,151.86	1,728,587.67	1,728,587.67	351,603.75
K	0091	* K0091 CODE UNID. DEPORT 14		963,297.08	963,297.08	952,574.84	952,574.84	952,574.84	952,574.84	10,722.24
K	0099	* K0099 CODE II U. DEPORT14		196,313.01	196,313.01					196,313.01
K	0107	* K0107 TERMIN. MOD. COMUD.		445,000.00	445,000.00					445,000.00
2.4.2		** 2.4.2 CULTURA	2096393.64	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
E	0036	* E0036 CASA DE LA CULTURA	2096393.64	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
2.5.6		** 2.5.6 OTROS SERVICIO EDUCATIVO	8848221	1,970,247.54	10,818,468.54	8,847,423.55	8,678,078.34	8,678,078.34	8,639,933.14	1,971,044.99
E	0035	* E0035 DIR EDUCACION	8848221	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
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	1,287,115.38	1,287,115.38	1,287,115.38	1,287,115.38	13,928.86
K	0031	* K0031 REM.PDSU 2011		1,301,044.24	1,301,044.24	1,287,115.38	1,287,115.38	1,287,115.38	1,287,115.38	13,928.86
2.7.1		** 2.7.1 OTROS ASUNTOS SOCIALES	866711.68	86,948.00	779,763.68	698,740.78	636,005.62	636,005.62	620,802.47	81,022.90
E	0046	* E0046 INST MPAL MUJER	547948.08	81,698.00	466,250.08	425,369.88	425,349.66	425,349.66	411,842.92	40,880.20
E	0047	* E0047 INST MPAL JUVENTUD	318763.6	5,250.00	313,513.60	273,370.90	210,655.96	210,655.96	208,959.55	40,142.70
3.1.1		** 3.1.1 ASUNT ECONOMICOS Y COMER	2544704.33	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
E	0030	* E0030 DIRECCION DE FOMENTO	2544704.33	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
3.1.2		** 3.1.2 ASUNTOS LABORALES GRALES	17493966.01	4,545,871.12	12,948,094.89	12,598,791.65	11,988,743.62	11,988,743.62	11,572,395.24	349,303.24
E	0017	* E0017 DEPARTAMENTO DE RECU	17022049.1	4,953,371.12	12,068,677.98	11,738,929.46	11,212,569.55	11,212,569.55	11,187,912.30	329,748.52
E	0031	* E0031 SERVICIO MUNICIPAL D	471916.91	7,500.00	479,416.91	468,658.26	384,970.14	384,970.14	384,482.94	10,758.65
E	0089	* E0089 MAS 2014		400,000.00	400,000.00	391,203.93	391,203.93	391,203.93	391,203.93	8,796.07
3.5.1		** 3.5.1 TRANSPORTE POR CARRETERA		69,836,521.30	69,836,521.30	52,663,717.24	52,663,717.24	52,663,717.24	52,663,717.24	17,172,804.06
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	12,299,613.90
K	0062	* K0062 REM.EJE METROPOL 4TA		51,511,888.21	51,511,888.21	46,638,698.05	46,638,698.05	46,638,698.05	46,638,698.05	4,873,190.16
3.7.1		** 3.7.1 TURISMO		8,586,325.15	8,586,325.15	7,586.33	7,586.33	7,586.33	7,586.33	8,578,738.82
K	0105	* K0105 RESTAUR. PARROQUIA		1,000,000.00	1,000,000.00					1,000,000.00
K	0106	* K0106 REAB. JARDIN PAL.		7,586,325.15	7,586,325.15	7,586.33	7,586.33	7,586.33	7,586.33	7,578,738.82