

MUNICIPIO DE SILAO DE LA VICTORIA, GTO.
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS (POR CLASIFICACION PROGRAMÁTICA)
DEL 1 DE ENERO AL 30 DE JUNIO 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	305,705,317.52	238,461,860.80	238,461,860.80	233,410,679.60	341,795,180.18
1.1.2			** 1.1.2 FISCALIZACION	2,213,034.35	- 21,760.00	2,191,274.35	1,868,165.28	864,407.61	864,407.61	864,386.61	323,109.07
E	0008		* E0008 DEPTO FISCALIZACION	2,213,034.35	- 21,760.00	2,191,274.35	1,868,165.28	864,407.61	864,407.61	864,386.61	323,109.07
1.2.1			** 1.2.1 IMPARTICION DE JUSTICIA	998,797.71	5,000.00	1,003,797.71	830,818.29	224,725.63	224,725.63	223,459.85	172,979.42
E	0005		* E0005 JUZGADO MUNICIPAL	998,797.71	5,000.00	1,003,797.71	830,818.29	224,725.63	224,725.63	223,459.85	172,979.42
1.3.1			** 1.3.1 PRESIDENCIA/GUBERNATURA	9,824,709.00	- 50,000.00	9,774,709.00	5,824,289.88	4,559,067.26	4,559,067.26	4,070,915.79	3,950,419.12
E	0001		* E0001 PRESIDENCIA MUNICIPAL	9,824,709.00	- 50,000.00	9,774,709.00	5,824,289.88	4,559,067.26	4,559,067.26	4,072,415.79	3,950,419.12
1.3.2			** 1.3.2 POLITICA INTERIOR	4,108,897.99	226,016.84	4,334,914.83	3,375,087.74	1,788,364.32	1,788,364.32	1,774,767.91	959,827.09
E	0003		* E0003 SECRETARIA PARTICULAR	619,097.07	19,000.00	638,097.07	504,102.88	284,480.44	284,480.44	282,504.76	133,994.19
E	0007		* E0007 SRIA. DEL H. AYUNTAM	3,089,411.66	203,016.84	3,292,428.50	2,545,468.03	1,333,146.16	1,333,146.16	1,321,546.43	746,960.47
E	0011		* E0011 ASUNTOS INTERNOS	400,389.26	4,000.00	404,389.26	325,516.83	170,737.72	170,737.72	170,716.72	78,872.43
1.3.4			** 1.3.4 FUNCION PUBLICA	3,951,835.92	- 107,800.00	3,844,035.92	3,124,946.96	1,631,976.53	1,631,976.53	1,628,800.43	719,088.96
E	0045		* E0045 CONTRALORIA MUNICIPAL	3,951,835.92	- 107,800.00	3,844,035.92	3,124,946.96	1,631,976.53	1,631,976.53	1,628,800.43	719,088.96
1.3.5			** 1.3.5 ASUNTOS JURIDICOS	14,558,020.06	- 27,966.65	14,530,053.41	10,895,452.35	5,888,576.71	5,888,576.71	5,830,213.80	3,634,601.06
E	0002		* E0002 SINDICATURA Y REGIDURIA	12,941,277.29	122,533.35	13,063,810.64	9,710,024.89	5,278,141.39	5,278,141.39	5,231,546.66	3,353,785.75
E	0010		* E0010 ASUNTOS JURIDICOS	1,616,742.77	- 150,500.00	1,466,242.77	1,185,427.46	610,435.32	610,435.32	598,449.14	280,815.31
1.5.1			** 1.5.1 ASUNTOS FINANCIEROS	34,982,148.70	13,063,077.54	48,045,226.24	21,572,531.95	16,124,531.95	16,124,531.95	15,956,853.73	26,472,882.63
E	0013		* E0013 TESORERIA	27,090,149.60	13,235,291.89	40,325,441.49	16,711,107.67	13,475,598.34	13,475,598.34	13,452,631.58	23,614,333.82
E	0015		* E0015 DIRECCION DE EGRESOS	2,697,481.94	16,968.34	2,714,450.28	2,247,318.63	958,614.19	958,614.19	953,394.14	467,131.65
E	0016		* E0016 DIRECCION DE ADQUISI	5,194,517.16	- 189,182.69	5,005,334.47	2,613,917.31	1,690,319.42	1,690,319.42	1,550,828.01	1,291,417.16
1.5.2			** 1.5.2 ASUNTOS HACENDARIOS	5,897,511.56	- 140,000.00	5,757,511.56	3,860,566.70	2,090,073.82	2,090,073.82	1,964,561.50	1,896,944.86
E	0014		* E0014 DIRECCION DE INGRESOS	5,897,511.56	- 140,000.00	5,757,511.56	3,860,566.70	2,090,073.82	2,090,073.82	1,964,561.50	1,896,944.86
1.7.1			** 1.7.1 POLICIA	49,054,576.42	13,619,528.33	62,674,104.75	41,018,966.91	25,475,754.09	25,475,754.09	24,763,197.90	21,655,137.84
E	0038		* E0038 DIRECCION GENERAL DE	48,250,657.12	1,119,528.33	49,370,185.45	40,083,906.15	24,785,848.62	24,785,848.62	24,080,008.20	9,286,279.30
E	0042		* E0042 RECLUSORIO MUNICIPAL	803,919.30		803,919.30	431,474.22	186,318.93	186,318.93	179,603.16	372,445.08
S	0085		* S0085 SUBSEMUN 2014		12,500,000.00	12,500,000.00	503,586.54	503,586.54	503,586.54	503,586.54	11,996,413.46
1.7.2			** 1.7.2 PROTECCION CIVIL	2,916,537.80	- 165,327.00	2,751,210.80	1,946,563.54	1,054,881.76	1,054,881.76	1,049,841.46	804,647.26
E	0043		* E0043 PROTECCION CIVIL	2,916,537.80	- 165,327.00	2,751,210.80	1,946,563.54	1,054,881.76	1,054,881.76	1,049,841.46	804,647.26
1.7.3			** 1.7.3 OTROS ASUNTOS ORDEN PUBL	8,291,200.40	815,340.00	9,106,540.40	6,517,834.28	2,991,678.51	2,991,678.51	2,955,863.21	2,588,706.12
E	0039		* E0039 SUBDIRECCION DE TRAN	7,084,216.36	830,000.00	7,914,216.36	5,583,574.01	2,452,470.88	2,452,470.88	2,416,714.39	2,330,642.35
E	0040		* E0040 DEPTO TRANSPORTE	806,513.42	- 14,660.00	791,853.42	581,928.56	413,964.96	413,964.96	413,906.15	209,924.86
E	0041		* E0041 DEPTO LICENCIAS	400,470.62		400,470.62	352,331.71	125,242.67	125,242.67	125,242.67	48,138.91
1.8.3			** 1.8.3 SERV COMUNICACION Y MEDI	5,455,446.71	- 3,110.00	5,452,336.71	2,939,799.38	2,197,038.60	2,197,038.60	2,098,525.39	2,512,537.33
E	0006		* E0006 COMUNICACION SOCIAL	5,455,446.71	- 3,110.00	5,452,336.71	2,939,799.38	2,197,038.60	2,197,038.60	2,098,525.39	2,512,537.33
1.8.4			** 1.8.4 ACCESO INFORMAC PUBLICA	562,049.29	15,965.94	578,015.23	456,437.98	194,695.33	194,695.33	192,001.72	121,577.25
E	0004		* E0004 UNIDAD DE ACCESO A L	562,049.29	15,965.94	578,015.23	456,437.98	194,695.33	194,695.33	192,001.72	121,577.25
1.8.5			** 1.8.5 OTROS SERVICIOS GENERALE	38,755,117.41	1,175,513.43	39,930,630.84	18,099,591.69	16,241,616.89	16,241,616.89	14,827,791.64	21,831,039.15
E	0009		* E0009 OFICINA DE RECLUTAMIENTO	213,375.33	7,000.00	220,375.33	177,015.01	77,257.51	77,257.51	72,014.78	43,360.32
E	0012		* E0012 ARCHIVO MUNICIPAL	328,031.68	4,000.00	332,031.68	212,930.13	131,250.81	131,250.81	129,935.10	119,101.55
E	0018		* E0018 DIR SALUD MPAL	36,603,193.62	1,161,027.43	37,764,221.05	16,457,776.42	15,119,867.96	15,119,867.96	13,739,216.95	21,306,444.63
E	0019		* E0019 DEPARTAMENTO DE INFO	1,610,516.78	3,486.00	1,614,002.78	1,251,870.13	913,240.61	913,240.61	886,624.81	362,132.65
2.1.6			** 2.1.6 OTROS PROTECC AMBIENTAL	1,771,046.04	172,720.00	1,943,766.04	1,494,109.76	588,081.65	588,081.65	582,285.90	449,656.28
E	0028		* E0028 DIRECCION DE ECOLOGIA	1,771,046.04	172,720.00	1,943,766.04	1,494,109.76	588,081.65	588,081.65	582,285.90	449,656.28
2.2.1			** 2.2.1 URBANIZACION	102,936,329.33	79,207,149.27	182,143,478.60	58,700,071.07	48,163,837.66	48,163,837.66	47,656,707.26	123,443,407.53
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	2,266,033.52	1,167,713.05	1,167,713.05	1,133,788.26	460,595.20
E	0044		* E0044 OBRA PUBLICA	100,243,940.61	44,522,147.22	144,766,087.83	46,081,073.44	36,643,160.50	36,643,160.50	36,169,954.89	98,685,014.39
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					1,174,381.28
K	0080		* K0080 REM.R23 REG.PAVIMEN		3,114,747.21	3,114,747.21	2,978,002.94	2,978,002.94	2,978,002.94	2,978,002.94	136,744.27
K	0081		* K0081 REM.R23 REG.CAMINOS		12,333,050.43	12,333,050.43	4,841,477.85	4,841,477.85	4,841,477.85	4,841,477.85	7,491,572.58
K	0083		* K0083 REM.R23 REG.PAVIMEN		17,000,000.00	17,000,000.00	2,533,483.32	2,533,483.32	2,533,483.32	2,533,483.32	14,466,516.68
2.2.2			** 2.2.2 DESARROLLO COMUNITARIO	3,873,933.23	7,684,411.61	11,558,344.84	3,353,467.32	1,772,660.60	1,772,660.60	1,742,898.09	8,204,877.52
E	0032		* E0032 DIRECCION DE DESARRO	3,064,502.60	3,494,882.11	6,559,384.71	2,705,372.41	1,519,475.19	1,519,475.19	1,493,617.71	3,854,012.30
E	0034		* E0034 COPLADEM	809,430.63		809,430.63	648,094.91	253,185.41	253,185.41	249,280.38	161,335.72
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					2,500,000.00
2.2.3			** 2.2.3 ABASTECIMIENTO DE AGUA	25,537,442.59	25,537,442.59	25,537,442.59	20,800,725.36	20,800,725.36	20,800,725.36	20,800,725.36	4,736,717.23
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	3,278,605.29	3,278,605.29	3,278,605.29	3,278,605.29	508,108.80
K	0074		* K0074 REM.PDIBC 2013		3,150,589.78	3,150,589.78	1,902,431.11	1,902,431.11	1,902,431.11	1,248,158.67	
K	0084		* K0084 FIMETRO COLECTOR PTE		18,000,000.00	18,000,000.00	15,619,688.96	15,619,688.96	15,619,688.96	15,619,688.96	2,380,311.04
2.2.4			** 2.2.4 ALUMBRADO PUBLICO	16,175,752.58	- 532,237.06	15,643,515.52	9,140,409.23	8,701,431.69	8,701,431.69	8,609,522.89	6,503,106.29

E	0026	* E0026 ALUMBRADO PUBLICO	16,175,752.58	-	532,237.06	15,643,515.52	9,140,409.23	8,701,431.69	8,701,431.69	8,609,522.89	6,503,106.29
P	026	* P026 ALUMBRADO PUBLICO									
2.2.5		** 2.2.5 VIVIENDA			24,091.36	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	20,939,417.28	13,732,132.75	13,732,132.75	12,565,575.63	12,217,267.94
E	0020	* E0020 DIRECCIÓN DE SERVICI	15,326,032.79		8,885.56	15,334,918.35	8,235,643.85	6,583,447.43	6,583,447.43	5,556,564.09	7,099,274.50
E	0021	* E0021 LIMPIA	3,507,980.72		110,628.09	3,618,608.81	2,459,590.15	1,540,141.25	1,540,141.25	1,521,853.58	1,159,018.66
E	0022	* E0022 PARQUES Y JARDINES	4,991,837.39		64,383.33	5,056,220.72	3,802,343.22	2,057,496.41	2,057,496.41	2,030,519.14	1,253,877.50
E	0023	* E0023 MERCADOS	2,733,507.95		21,000.00	2,754,507.95	2,052,522.47	1,046,277.42	1,046,277.42	1,003,069.18	701,985.48
E	0024	* E0024 RASTRO	4,548,922.33		70,511.25	4,478,411.08	2,944,714.00	1,793,291.11	1,793,291.11	1,763,804.03	1,533,697.08
E	0025	* E0025 PANTEONES	1,926,518.31		12,500.00	1,914,018.31	1,444,603.59	711,479.13	711,479.13	689,765.61	469,414.72
2.2.7		** 2.2.7 DESARROLLO REGIONAL	2,649,519.72		2,762,289.99	5,411,809.71	2,274,865.72	1,432,123.34	1,432,123.34	1,398,780.30	3,136,943.99
E	0029	* E0029 PLANEACION URBANA MU	950,793.39		2,500.00	953,293.39	705,617.03	393,645.76	393,645.76	386,843.67	247,676.36
E	0033	* E0033 PROMOCIÓN RURAL	1,698,726.33		2,759,789.99	4,458,516.32	1,569,248.69	1,038,477.58	1,038,477.58	1,011,936.63	2,889,267.63
2.4.1		** 2.4.1 DEPORTE Y RECREACION	1,974,037.63			1,974,037.63	1,498,622.81	774,384.87	774,384.87	761,405.06	475,414.82
E	0037	* E0037 COMUDE	1,974,037.63			1,974,037.63	1,498,622.81	774,384.87	774,384.87	761,405.06	475,414.82
2.4.2		** 2.4.2 CULTURA	2,096,393.64		48,277.00	2,048,116.64	1,317,070.22	939,792.54	939,792.54	934,018.71	731,046.42
E	0036	* E0036 CASA DE LA CULTURA	2,096,393.64		48,277.00	2,048,116.64	1,317,070.22	939,792.54	939,792.54	934,018.71	731,046.42
2.5.6		** 2.5.6 OTROS SERVICIO EDUCATIVO	8,848,221.00		1,842,247.54	10,690,468.54	7,162,879.45	6,137,400.94	6,137,400.94	6,115,769.81	3,527,589.09
E	0035	* E0035 DIR EDUCACION	8,848,221.00		75,025.22	8,923,246.22	7,162,879.45	6,137,400.94	6,137,400.94	6,115,769.81	1,760,366.77
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	1,287,115.37	1,287,115.37	1,287,115.37	1,287,115.37	13,928.87
K	0031	* K0031 REM.PDSU 2011			1,301,044.24	1,301,044.24	1,287,115.37	1,287,115.37	1,287,115.37	1,287,115.37	13,928.87
2.7.1		** 2.7.1 OTROS ASUNTOS SOCIALES	866,711.68		10,000.00	876,711.68	544,210.45	275,446.46	275,446.46	260,884.88	332,501.23
E	0046	* E0046 INST MPAL MUJER	547,948.08			547,948.08	336,377.74	216,231.32	216,231.32	203,872.52	211,570.34
E	0047	* E0047 INST MPAL JUVENTUD	318,763.60		10,000.00	328,763.60	207,832.71	59,215.14	59,215.14	57,012.36	120,930.89
3.1.1		** 3.1.1 ASUNT ECONOMICOS Y COMER	2,544,704.33		1,185,500.00	3,730,204.33	3,110,562.47	2,417,586.19	2,417,586.19	2,387,833.64	619,641.86
E	0030	* E0030 DIRECCION DE FOMENTO	2,544,704.33		1,185,500.00	3,730,204.33	3,110,562.47	2,417,586.19	2,417,586.19	2,387,833.64	619,641.86
3.1.2		** 3.1.2 ASUNTOS LABORALES GRALES	17,493,966.01		298,000.00	17,195,966.01	8,007,936.03	6,368,761.98	6,368,761.98	6,362,985.37	9,188,029.98
E	0017	* E0017 DEPARTAMENTO DE RECU	17,022,049.10		300,000.00	16,722,049.10	7,602,563.81	6,196,728.92	6,196,728.92	6,190,952.31	9,119,485.29
E	0031	* E0031 SERVICIO MUNICIPAL D	471,916.91		2,000.00	473,916.91	405,372.22	172,033.06	172,033.06	172,033.06	68,544.69
3.5.1		** 3.5.1 TRANSPORTE POR CARRETERA			124,290,453.00	124,290,453.00	43,718,899.03	43,718,899.03	43,718,899.03	43,718,899.03	80,571,553.97
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			105,965,819.91	105,965,819.91	37,693,879.84	37,693,879.84	37,693,879.84	37,693,879.84	68,271,940.07