

**MUNICIPIO DE SILAO DE LA VICTORIA, GTO.**  
**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS (POR CLASIFICACION ADMINISTRATIVA)**  
**DEL 1 DE ENERO AL 31 DE MAYO DE 2014**

| CA-UR      | CONCEPTO                          | APROBADO              | AMPLIACIONES/<br>(REDUCCIONES) | MODIFICADO            | COMPROMETIDO          | DEVENGADO             | EJERCIDO              | PAGADO                | SUBEJERCICIO          |
|------------|-----------------------------------|-----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|            | <b>PRESUPUESTO DE EGRESOS</b>     | <b>375,835,298.00</b> | <b>271,665,199.70</b>          | <b>635,148,031.35</b> | <b>284,539,978.00</b> | <b>189,142,036.34</b> | <b>189,142,036.34</b> | <b>184,832,002.72</b> | <b>350,608,053.35</b> |
| 31111-0101 | * 31111-0101 PRESIDENCIA MUNICIPA | 9,824,709.00 -        | 50,000.00                      | 9,844,709.00          | 5,149,076.70          | 3,203,051.95          | 3,203,051.95          | 2,770,594.66          | 4,695,632.30          |
| 31111-0102 | * 31111-0102 SINDICATURA Y REGIDU | 12,941,277.29         | 122,533.35                     | 12,956,277.29         | 10,878,839.57         | 4,352,910.55          | 4,352,910.55          | 4,318,016.90          | 2,077,437.72          |
| 31111-0103 | * 31111-0103 SECRETARIA PARTICULA | 619,097.07            | 19,000.00                      | 619,097.07            | 584,449.18            | 240,019.71            | 240,019.71            | 237,386.03            | 34,647.89             |
| 31111-0104 | * 31111-0104 UNIDAD DE ACCESO A L | 562,049.29            | 15,965.94                      | 562,049.29            | 517,719.71            | 158,933.57            | 158,933.57            | 154,925.23            | 44,329.58             |
| 31111-0105 | * 31111-0105 JUZGADO MUNICIPAL    | 998,797.71            | 5,000.00                       | 998,797.71            | 888,196.80            | 186,905.98            | 186,905.98            | 184,943.34            | 110,600.91            |
| 31111-0106 | * 31111-0106 COMUNICACION SOCIAL  | 5,455,446.71 -        | 3,110.00                       | 5,457,446.71          | 2,874,860.10          | 1,810,688.43          | 1,810,688.43          | 1,326,905.52          | 2,582,586.61          |
| 31111-0201 | * 31111-0201 SRIA. DEL H. AYUNTAM | 3,089,411.66          | 203,016.84                     | 3,089,411.66          | 2,911,754.08          | 1,116,018.53          | 1,116,018.53          | 1,113,765.85          | 177,657.58            |
| 31111-0202 | * 31111-0202 DEPARTAMENTO DE FISC | 2,213,034.35 -        | 21,760.00                      | 2,213,034.35          | 2,060,421.73          | 759,901.71            | 759,901.71            | 759,880.71            | 152,612.62            |
| 31111-0203 | * 31111-0203 OFICINA DE RECLUTAMI | 213,375.33            | 7,000.00                       | 213,375.33            | 200,547.83            | 63,424.07             | 63,424.07             | 63,382.07             | 12,827.50             |
| 31111-0204 | * 31111-0204 ASUNTOS JURIDICOS    | 1,616,742.77 -        | 150,500.00                     | 1,616,742.77          | 1,336,093.75          | 507,504.72            | 507,504.72            | 505,960.55            | 280,649.02            |
| 31111-0205 | * 31111-0205 ASUNTOS INTERNOS     | 400,389.26            | 4,000.00                       | 400,389.26            | 380,523.87            | 142,607.46            | 142,607.46            | 142,565.46            | 19,865.39             |
| 31111-0206 | * 31111-0206 ARCHIVO MUNICIPAL    | 328,031.68            | 4,000.00                       | 328,031.68            | 243,177.41            | 114,406.93            | 114,406.93            | 113,187.67            | 84,854.27             |
| 31111-0301 | * 31111-0301 TESORERIA            | 27,090,149.60         | 13,235,391.89                  | 36,560,210.42         | 14,913,463.43         | 10,928,556.62         | 10,928,556.62         | 10,916,596.49         | 21,646,746.99         |
| 31111-0302 | * 31111-0302 DIRECCION DE INGRESO | 5,897,511.56 -        | 140,000.00                     | 5,897,511.56          | 4,070,540.98          | 1,555,521.60          | 1,555,521.60          | 1,537,526.78          | 1,826,970.58          |
| 31111-0303 | * 31111-0303 DIRECCION DE EGRESOS | 2,697,481.94          | 16,968.34                      | 2,697,481.94          | 2,555,416.41          | 798,548.94            | 798,548.94            | 797,475.18            | 142,065.53            |
| 31111-0304 | * 31111-0304 DEPARTAMENTO DE ADQU | 5,194,517.16 -        | 189,182.69                     | 5,194,517.16          | 2,752,572.55          | 1,359,867.61          | 1,359,867.61          | 1,279,621.30          | 2,441,944.61          |
| 31111-0305 | * 31111-0305 DEPARTAMENTO DE RECU | 17,022,049.10 -       | 300,000.00                     | 16,722,049.10         | 6,512,055.99          | 4,520,787.64          | 4,520,787.64          | 4,518,786.53          | 10,209,993.11         |
| 31111-0306 | * 31111-0306 DEPARTAMENTO DE SERV | 36,603,193.62         | 1,161,027.43                   | 37,735,661.05         | 14,554,249.34         | 12,660,367.03         | 12,660,367.03         | 11,126,866.73         | 23,181,411.71         |
| 31111-0307 | * 31111-0307 DEPARTAMENTO DE INFO | 1,610,516.78          | 3,486.00                       | 1,616,516.78          | 1,328,279.81          | 800,348.98            | 800,348.98            | 780,787.01            | 288,236.97            |
| 31111-0401 | * 31111-0401 DIRECCION DE SERVICI | 15,326,032.79         | 8,885.56                       | 15,284,678.35         | 7,602,702.54          | 5,345,570.29          | 5,345,570.29          | 4,321,234.28          | 7,681,975.81          |
| 31111-0402 | * 31111-0402 LIMPIA               | 3,507,980.72          | 110,628.09                     | 3,546,992.81          | 2,688,175.57          | 1,324,244.80          | 1,324,244.80          | 1,306,856.79          | 858,817.24            |
| 31111-0403 | * 31111-0403 PARQUES Y JARDINES   | 4,991,837.39          | 64,383.33                      | 5,044,220.72          | 4,252,215.92          | 1,716,377.65          | 1,716,377.65          | 1,664,553.83          | 792,004.80            |
| 31111-0404 | * 31111-0404 MERCADOS             | 2,733,507.95          | 21,000.00                      | 2,733,507.95          | 2,266,388.71          | 841,380.36            | 841,380.36            | 835,134.52            | 467,119.24            |
| 31111-0405 | * 31111-0405 RASTRO               | 4,548,922.33 -        | 70,511.25                      | 4,618,658.73          | 2,900,701.65          | 1,206,050.09          | 1,206,050.09          | 1,170,324.08          | 1,717,957.08          |
| 31111-0406 | * 31111-0406 PANTEONES            | 1,926,518.31 -        | 12,500.00                      | 1,934,018.31          | 1,619,498.00          | 576,611.70            | 576,611.70            | 549,168.21            | 314,520.31            |
| 31111-0407 | * 31111-0407 ALUMBRADO PUBLICO    | 16,175,752.58         | 532,237.06                     | 18,505,540.39         | 7,136,680.46          | 6,492,552.50          | 6,492,552.50          | 6,488,215.74          | 11,368,859.93         |
| 31111-0501 | * 31111-0501 DIRECCION DE DESARRO | 2,692,388.72          | 34,240.00                      | 2,692,388.72          | 2,537,799.82          | 971,063.27            | 971,063.27            | 961,921.29            | 154,588.90            |
| 31111-0502 | * 31111-0502 DIRECCION DE ECOLOGI | 1,771,046.04          | 172,720.00                     | 1,773,546.04          | 1,667,740.31          | 485,965.37            | 485,965.37            | 482,593.18            | 105,805.73            |
| 31111-0503 | * 31111-0503 PLANEACION URBANA MU | 950,793.39            | 2,500.00                       | 950,793.39            | 817,195.55            | 325,831.52            | 325,831.52            | 321,777.65            | 133,597.84            |
| 31111-0601 | * 31111-0601 DIRECCION DE FOMENTO | 2,544,704.33          | 1,185,500.00                   | 2,554,704.33          | 1,910,970.81          | 980,255.63            | 980,255.63            | 965,523.45            | 643,733.52            |
| 31111-0602 | * 31111-0602 SERVICIO MUNICIPAL D | 471,916.91            | 2,000.00                       | 471,916.91            | 463,581.41            | 143,779.48            | 143,779.48            | 143,779.48            | 8,335.50              |
| 31111-0701 | * 31111-0701 DIRECCION DE DESARRO | 3,064,502.60          | 7,684,411.61                   | 5,026,174.21          | 2,922,927.44          | 1,166,687.56          | 1,166,687.56          | 1,162,491.47          | 2,103,246.77          |
| 31111-0702 | * 31111-0702 PROMOCIÓN RURAL      | 1,698,726.33          | 2,759,789.99                   | 1,701,226.33          | 1,534,269.74          | 732,607.88            | 732,607.88            | 712,357.82            | 166,956.59            |
| 31111-0703 | * 31111-0703 COPLADEM             | 809,430.63            |                                | 809,430.63            | 715,674.07            | 211,025.88            | 211,025.88            | 206,694.49            | 93,756.56             |
| 31111-0801 | * 31111-0801 DIRECCION DE EDUCACI | 8,848,221.00          | 75,025.22                      | 8,916,354.65          | 4,940,655.66          | 3,393,745.12          | 3,393,745.12          | 3,384,481.53          | 3,975,698.99          |
| 31111-0802 | * 31111-0802 CASA DE LA CULTURA   | 2,096,393.64 -        | 48,277.00                      | 2,105,893.64          | 1,475,184.84          | 756,324.41            | 756,324.41            | 746,301.09            | 630,708.80            |
| 31111-0901 | * 31111-0901 COMUDAJ              | 1,974,037.63          |                                | 1,974,037.63          | 1,668,077.21          | 631,670.20            | 631,670.20            | 625,428.80            | 305,960.42            |
| 31111-1001 | * 31111-1001 DIRECCION GENERAL DE | 48,250,657.12         | 13,619,528.33                  | 60,727,037.72         | 44,546,625.11         | 21,578,332.85         | 21,578,332.85         | 21,465,395.49         | 16,180,412.61         |
| 31111-1002 | * 31111-1002 SUBDIRECCION DE TRAN | 7,084,216.36          | 830,000.00                     | 7,234,216.36          | 6,181,765.03          | 2,086,763.21          | 2,086,763.21          | 2,063,813.19          | 1,052,451.33          |
| 31111-1003 | * 31111-1003 DEPARTAMENTO DE TRAN | 806,513.42 -          | 14,660.00                      | 807,613.42            | 642,473.64            | 378,393.07            | 378,393.07            | 378,393.07            | 165,139.78            |
| 31111-1004 | * 31111-1004 DEPARTAMENTO DE LICE | 400,470.62            |                                | 400,470.62            | 394,585.38            | 104,327.95            | 104,327.95            | 104,327.95            | 5,885.24              |
| 31111-1005 | * 31111-1005 RECLUSORIO MUNICIPAL | 803,919.30            |                                | 803,919.30            | 456,457.28            | 167,791.56            | 167,791.56            | 153,867.36            | 347,462.02            |
| 31111-1006 | * 31111-1006 PROTECCION CIVIL     | 2,916,537.80 -        | 165,327.00                     | 2,916,537.80          | 2,210,390.82          | 898,624.63            | 898,624.63            | 885,334.00            | 706,146.98            |
| 31111-1101 | * 31111-1101 OBRA PUBLICA         | 100,243,940.61        | 232,093,062.78                 | 332,070,094.66        | 102,032,257.82        | 89,783,305.98         | 89,783,305.98         | 89,526,296.80         | 230,037,836.84        |
| 31111-1201 | * 31111-1201 CONTRALORIA MUNICIPA | 3,951,835.92 -        | 107,800.00                     | 3,954,035.92          | 3,624,133.49          | 1,347,326.88          | 1,347,326.88          | 1,344,224.27          | 329,902.43            |
| 31111-1301 | * 31111-1301 INSTITUTO DE LA MUJE | 547,948.08            |                                | 547,948.08            | 376,241.68            | 177,136.51            | 177,136.51            | 174,699.32            | 171,706.40            |
| 31111-1401 | * 31111-1401 INSTITUTO MUNICIPAL  | 318,763.60            | 10,000.00                      | 318,763.60            | 242,368.80            | 37,917.96             | 37,917.96             | 37,639.56             | 76,394.80             |