

MUNICIPIO DE SILAO DE LA VICTORIA, GTO.
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
(POR CLASIFICACION PROGRAMÁTICA) DEL 1 DE ENERO AL 31 DE MAYO 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	635,148,031.35	284,539,978.00	189,142,036.34	189,142,036.34	184,832,002.72	350,608,053.35
1.1.2			** 1.1.2 FISCALIZACION	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
E		0008	* E0008 DEPTO FISCALIZACION	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
1.2.1			** 1.2.1 IMPARTICION DE JUSTICIA	998,797.71	5,000.00	998,797.71	888,196.80	186,905.98	186,905.98	184,943.34	110,600.91
E		0005	* E0005 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
1.3.1			** 1.3.1 PRESIDENCIA/GUBERNATURA	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
E		0001	* E0001 PRESIDENCIA MUNICIPAL	9,824,709.00	- 50,000.00	9,844,709.00	5,149,076.70	3,203,051.95	3,203,051.95	2,772,094.66	4,695,632.30
1.3.2			** 1.3.2 POLITICA INTERIOR	4,108,897.99	226,016.84	4,108,897.99	3,876,727.13	1,498,645.70	1,498,645.70	1,493,717.34	232,170.86
E		0003	* E0003 SECRETARIA PARTICULAR	619,097.07	19,000.00	619,097.07	584,449.18	240,019.71	240,019.71	237,386.03	34,647.89
E		0007	* E0007 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
E		0011	* E0011 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
1.3.4			** 1.3.4 FUNCION PUBLICA	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
E		0045	* E0045 CONTRALORIA MUNICIPAL	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
1.3.5			** 1.3.5 ASUNTOS JURIDICOS	14,558,020.06	- 27,966.65	14,573,020.06	12,214,933.32	4,860,415.27	4,860,415.27	4,823,977.45	2,358,086.74
E		0002	* E0002 SINDICATURA Y REGIDURIA	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
E		0010	* E0010 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
1.5.1			** 1.5.1 ASUNTOS FINANCIEROS	34,982,148.70	13,063,077.54	44,452,209.52	20,221,452.39	13,086,973.17	13,086,973.17	12,993,692.97	24,230,757.13
E		0013	* E0013 TESORERIA	27,090,149.60	13,235,291.89	36,560,210.42	14,913,463.43	10,928,556.62	10,928,556.62	10,916,596.49	21,646,746.99
E		0015	* E0015 DIRECCIÓN 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
E		0016	* E0016 DIRECCION DE ADQUISI	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
1.5.2			** 1.5.2 ASUNTOS HACENDARIOS	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
E		0014	* E0014 DIRECCIÓN DE INGRESOS	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
1.7.1			** 1.7.1 POLICIA	49,054,576.42	13,619,528.33	61,530,957.02	45,003,082.39	21,746,124.41	21,746,124.41	21,619,262.85	16,527,874.63
E		0038	* E0038 DIRECCION GENERAL DE	48,250,657.12	1,119,528.33	48,227,037.72	44,137,522.51	21,169,230.25	21,169,230.25	21,056,292.89	4,089,515.21
E		0042	* E0042 RECLUSORIO MUNICIPAL	803,919.30	-	803,919.30	456,457.28	167,791.56	167,791.56	153,867.36	347,462.02
S		0085	* S0085 SUBSEMUN 2014	-	12,500,000.00	12,500,000.00	409,102.60	409,102.60	409,102.60	409,102.60	12,090,897.40
1.7.2			** 1.7.2 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
E		0043	* E0043 PROTECCIÓN 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
1.7.3			** 1.7.3 OTROS ASUNTOS ORDEN PUBL	8,291,200.40	815,340.00	8,442,300.40	7,218,824.05	2,569,484.23	2,569,484.23	2,546,534.21	1,223,476.35
E		0039	* E0039 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
E		0040	* E0040 DEPTO TRANSPORTE	806,513.42	- 14,660.00	807,613.42	642,473.64	378,393.07	378,393.07	378,393.07	165,139.78
E		0041	* E0041 DEPTO LICENCIAS	400,470.62	-	400,470.62	394,585.38	104,327.95	104,327.95	104,327.95	5,885.24
1.8.3			** 1.8.3 SERV COMUNICACION Y MEDI	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
E		0006	* E0006 COMUNICACIÓN 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
1.8.4			** 1.8.4 ACCESO INFORMAC PUBLICA	562,049.29	15,965.94	562,049.29	517,719.71	158,933.57	158,933.57	154,925.23	44,329.58
E		0004	* E0004 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
1.8.5			** 1.8.5 OTROS SERVICIOS GENERALE	38,755,117.41	1,175,513.43	39,893,584.84	16,326,254.39	13,638,547.01	13,638,547.01	12,084,223.48	23,567,330.45
E		0009	* E0009 OFICINA DE RECLUTAMIENTO	213,375.33	7,000.00	213,375.33	200,547.83	63,424.07	63,424.07	63,382.07	12,827.50
E		0012	* E0012 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
E		0018	* E0018 DIR SALUD MPAL	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
E		0019	* E0019 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
2.1.6			** 2.1.6 OTROS PROTECC AMBIENTAL	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
E		0028	* E0028 DIRECCION DE ECOLOGIA	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
2.2.1			** 2.2.1 URBANIZACION	102,936,329.33	79,207,149.27	183,370,622.18	48,643,965.45	34,828,277.06	34,828,277.06	34,562,125.90	134,726,656.73
E		0013	* E0013 TESORERIA	-	100.00	-	-	-	-	-	-
E		0027	* E0027 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
E		0044	* E0044 OBRA PÚBLICA	100,243,940.61	44,522,147.22	152,111,348.60	36,623,878.00	24,374,926.16	24,374,926.16	24,117,916.98	115,487,470.60
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	-	-	1,020,622.16	-	-	-	-	1,020,622.16
K		0077	* K0077 REM.Borderia 2013	-	1,174,381.28	30,706.28	-	-	-	-	30,706.28
K		0080	* K0080 REM.R23 REG.PAVIMEN	-	3,114,747.21	2,997,073.29	2,952,140.65	2,952,140.65	2,952,140.65	2,952,140.65	44,932.64
K		0081	* K0081 REM.R23 REG.CAMINOS	-	12,333,050.43	6,490,000.00	4,038,567.72	4,038,567.72	4,038,567.72	4,038,567.72	2,451,432.28
K		0083	* K0083 REM.R23 REG.PAVIMEN	-	17,000,000.00	17,000,000.00	2,491,579.26	2,491,579.26	2,491,579.26	2,491,579.26	14,508,420.74
2.2.2			** 2.2.2 DESARROLLO COMUNITARIO	3,873,933.23	7,684,411.61	5,835,604.84	3,638,601.51	1,377,713.44	1,377,713.44	1,369,185.96	2,197,003.33

E	0032	* E0032 DIRECCIÓN DE DESARRO	3,064,502.60	3,494,882.11	3,336,644.71	2,922,927.44	1,166,687.56	1,166,687.56	1,162,491.47	413,717.27
E	0034	* E0034 COPLADEM	809,430.63	-	809,430.63	715,674.07	211,025.88	211,025.88	206,694.49	93,756.56
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	-	-	-	-	-	-
2.2.3		** 2.2.3 ABASTECIMIENTO DE AGUA	-	25,537,442.59	24,009,050.28	20,242,003.61	20,242,003.61	20,242,003.61	20,242,003.61	3,767,046.67
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	3,396,814.10	3,207,366.89	3,207,366.89	3,207,366.89	3,207,366.89	189,447.21
K	0074	* K0074 REM.PDIBC 2013	-	3,150,589.78	2,012,097.46	1,477,529.63	1,477,529.63	1,477,529.63	1,477,529.63	534,567.83
K	0084	* K0084 FIMETRO COLECTOR PTE	-	18,000,000.00	18,000,000.00	15,557,107.09	15,557,107.09	15,557,107.09	15,557,107.09	2,442,892.91
2.2.4		** 2.2.4 ALUMBRADO PUBLICO	16,175,752.58	-	532,237.06	18,505,540.39	7,136,680.46	6,492,552.50	6,488,215.74	11,368,859.93
E	0026	* E0026 ALUMBRADO PÚBLICO	16,175,752.58	-	532,237.06	18,505,540.39	7,136,680.46	6,492,552.50	6,488,215.74	11,368,859.93
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	33,162,076.87	21,329,682.39	11,010,234.89	11,010,234.89	9,847,271.71	11,832,394.48
E	0020	* E0020 DIRECCIÓN 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
E	0021	* E0021 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
E	0022	* E0022 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
E	0023	* E0023 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
E	0024	* E0024 RASTRO	4,548,922.33	-	70,511.25	4,618,658.73	2,900,701.65	1,206,050.09	1,206,050.09	1,717,957.08
E	0025	* E0025 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
2.2.7		** 2.2.7 DESARROLLO REGIONAL	2,649,519.72	2,762,289.99	2,652,019.72	2,351,465.29	1,058,439.40	1,058,439.40	1,034,135.47	300,554.43
E	0029	* E0029 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
E	0033	* E0033 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
2.4.1		** 2.4.1 DEPORTE Y RECREACION	1,974,037.63	-	1,974,037.63	1,668,077.21	631,670.20	631,670.20	625,428.80	305,960.42
E	0037	* E0037 COMUDE	1,974,037.63	-	1,974,037.63	1,668,077.21	631,670.20	631,670.20	625,428.80	305,960.42
2.4.2		** 2.4.2 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
E	0036	* E0036 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
2.5.6		** 2.5.6 OTROS SERVICIO EDUCATIVO	8,848,221.00	1,842,247.54	10,683,576.97	4,940,655.66	3,393,745.12	3,393,745.12	3,384,481.53	5,742,921.31
E	0035	* E0035 DIR EDUCACION	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
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	1,235,031.88	1,235,031.88	1,235,031.88	1,235,031.88	66,012.36
K	0031	* K0031 REM.PDSU 2011	-	1,301,044.24	1,301,044.24	1,235,031.88	1,235,031.88	1,235,031.88	1,235,031.88	66,012.36
2.7.1		** 2.7.1 OTROS ASUNTOS SOCIALES	866,711.68	10,000.00	866,711.68	618,610.48	215,054.47	215,054.47	212,338.88	248,101.20
E	0046	* E0046 INST MPAL MUJER	547,948.08	-	547,948.08	376,241.68	177,136.51	177,136.51	174,699.32	171,706.40
E	0047	* E0047 INST MPAL JUVENTUD	318,763.60	10,000.00	318,763.60	242,368.80	37,917.96	37,917.96	37,639.56	76,394.80
3.1.1		** 3.1.1 ASUNT ECONOMICOS Y COMER	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
E	0030	* E0030 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
3.1.2		** 3.1.2 ASUNTOS LABORALES GRALES	17,493,966.01	-	298,000.00	17,193,966.01	6,975,637.40	4,664,567.12	4,662,566.01	10,218,328.61
E	0017	* E0017 DEPARTAMENTO DE RECU	17,022,049.10	-	300,000.00	16,722,049.10	6,512,055.99	4,520,787.64	4,518,786.53	10,209,993.11
E	0031	* E0031 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
3.5.1		** 3.5.1 TRANSPORTE POR CARRETERA	-	124,290,453.00	124,290,453.00	34,424,965.34	34,424,965.34	34,424,965.34	34,424,965.34	89,865,487.66
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	28,399,946.15	28,399,946.15	28,399,946.15	28,399,946.15	77,565,873.76