

Nombre del ente público									
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS									
DEL 1 DE ENERO AL 30 DE NOVIEMBRE DE 2014									
CA-UR	CONCEPTO	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
	<b>PRESUPUESTO DE EGRESOS</b>	<b>1,177,422,861.59</b>	<b>346,020,912.79</b>	<b>1,523,443,774.38</b>	<b>1,176,271,622.06</b>	<b>1,070,771,756.06</b>	<b>1,070,771,756.06</b>	<b>1,044,961,480.71</b>	<b>347,172,152.32</b>
31111-0101	Presidencia	8,679,739.98	1,363,272.64	10,043,012.62	9,006,309.65	8,865,454.87	8,865,454.87	8,871,646.59	1,036,702.97
31111-0102	Sindicos y Regidores	11,039,816.33	909,368.39	11,949,184.72	11,325,890.59	11,325,890.59	11,325,890.59	11,325,890.59	623,294.13
31111-0103	Lic. Vicente Caracheo Gomez	284,420.43	3,250.00	287,670.43	279,436.50	272,688.10	272,688.10	268,076.13	8,233.93
31111-0104	Lic. Eduardo Guillen Hernández	284,420.43	3,250.00	287,670.43	269,075.25	260,301.37	260,301.37	255,277.94	18,595.18
31111-0105	Dulce Maria Gallego Hinojosa	280,127.41	2,900.00	283,027.41	250,923.88	233,923.88	233,923.88	227,203.15	32,103.53
31111-0106	Antonio Rodriguez Alvarado	280,127.41	2,900.00	283,027.41	277,249.87	277,249.87	277,249.87	279,343.95	5,777.53
31111-0107	Rebeca Lomeli Velazco	280,127.41	2,900.00	283,027.41	180,324.70	162,996.79	162,996.79	162,395.10	102,702.71
31111-0108	Ing. Rosa Isela Hernández Herrera	280,127.41	2,900.00	283,027.41	272,628.58	224,828.56	224,828.56	216,096.11	10,398.83
31111-0109	Lic. Carlos Reza Cordero	280,127.41	2,900.00	283,027.41	277,059.91	270,202.44	270,202.44	268,968.60	5,967.50
31111-0110	Arq. José Alberto Pérez Quiroga	280,127.41	2,900.00	283,027.41	252,114.92	238,836.40	238,836.40	234,511.11	30,912.49
31111-0111	Arq. Rodolfo Segura Montes	280,127.41	2,900.00	283,027.41	241,983.95	216,868.83	216,868.83	210,771.90	41,043.46
31111-0112	Lic. Rubén Guerrero Merino	280,127.41	2,900.00	283,027.41	266,915.24	258,915.24	258,915.24	256,706.45	16,112.17
31111-0113	Martha Guadalupe Gomez Cruces	280,127.41	2,900.00	283,027.41	271,925.09	256,661.86	256,661.86	253,289.65	11,102.32
31111-0114	Georgina Suarez Diaz	280,127.41	2,900.00	283,027.41	225,498.47	214,957.36	214,957.36	211,136.54	57,528.94
31111-0115	Marco Heroldo Gaxiola Romo	280,127.41	2,900.00	283,027.41	275,108.05	271,334.78	271,334.78	263,703.44	7,919.36
31111-0116	C.P. Francisco Eduardo Briseño Dominguez	280,127.41	2,900.00	283,027.41	206,321.05	205,954.29	205,954.29	208,188.11	76,706.35
31111-0201	Desarrollo Economico	23,186,020.87	-9,543,903.88	13,642,116.99	12,204,371.36	11,724,708.58	11,724,708.58	11,646,907.47	1,437,745.64
31111-0301	Desarrollo Social	54,948,588.90	1,343,214.07	56,291,802.97	9,461,070.56	9,232,760.95	9,232,760.95	9,074,968.51	46,830,732.41
31111-0302	Coordinacion de Participacion Ciudadana	4,007,741.14	5,937,446.25	9,945,187.39	6,214,245.30	5,442,602.77	5,442,602.77	5,405,181.45	3,730,942.09
31111-0303	Coordinacion de Educacion	17,527,451.50	1,951,464.77	19,478,916.27	13,690,671.07	13,366,101.42	13,366,101.42	13,406,112.28	5,788,245.20
31111-0304	Coordinacion de Salud	4,550,638.30	1,319,243.44	5,869,881.74	4,344,803.37	4,256,349.99	4,256,349.99	4,201,178.64	1,525,078.37
31111-0305	Coordinacion de Desarrollo Rural	22,504,060.74	-12,958,223.55	9,545,837.19	2,716,288.94	2,627,248.14	2,627,248.14	2,627,248.14	6,829,548.25
31111-0306	Infraestructura Deportiva	1,970,804.07	530,977.46	2,501,781.53	2,422,820.01	2,422,820.01	2,422,820.01	2,395,212.01	78,961.52
31111-0307	Coordinacion Administrativa	719,772.99	89,004.18	808,777.17	747,723.55	747,723.20	747,723.20	743,594.76	61,053.62
31111-0308	Coordinacion Extensionismo	9,762,300.00	-955,107.08	8,807,192.92	4,799,190.92	3,963,757.46	3,963,757.46	3,959,957.14	4,008,002.00
31111-0401	Comunicación e Imagen	5,487,819.02	6,636,386.29	12,124,205.31	11,688,085.30	11,108,461.43	11,108,461.43	9,001,327.61	436,120.01
31111-0402	Eventos Especiales	3,001,036.53	1,252,142.59	4,253,179.12	3,688,842.92	3,473,057.86	3,473,057.86	3,535,680.33	564,336.20
31111-0501	Secretaria del Honorable Ayuntamiento	28,714,994.35	-596,671.64	28,118,322.71	25,128,348.27	24,657,387.96	24,657,387.96	24,933,114.62	2,989,974.44
31111-0502	Direccion Jurídica	32,583,911.20	13,527,532.68	46,111,443.88	41,941,905.17	41,855,972.73	41,855,972.73	41,771,815.75	4,169,538.71
31111-0503	Ventanilla Relaciones Exteriores	3,787,733.02	3,987,467.52	4,185,200.54	3,656,308.31	3,581,964.92	3,581,964.92	3,497,477.09	528,892.23
31111-0504	Protección Civil	16,508,733.78	5,162,275.53	21,671,009.31	15,205,211.38	12,965,909.90	12,965,909.90	12,440,926.53	6,465,797.93
31111-0505	Juzgados Administrativos	1,812,742.23	-91,803.40	1,720,938.83	1,578,604.70	1,578,604.69	1,578,604.69	1,571,812.69	142,334.13
31111-0506	Direccion de Transporte y Vialidad	60,690,469.88	-3,701,241.66	56,989,228.22	50,811,907.43	50,265,661.30	50,265,661.30	50,001,150.79	6,177,320.79
31111-0507	INFOPOL	13,549,649.62	-371,652.70	13,177,996.92	11,443,094.78	11,276,691.53	11,276,691.53	10,994,678.54	1,734,902.14
31111-0508	Unidad Municipal de Accesos a la Información Pública	1,581,565.63	181,383.30	1,762,948.93	1,494,379.21	1,494,379.21	1,494,379.21	1,483,486.20	268,569.72
31111-0601	Oficialia Mayor	20,330,985.26	4,930,460.40	25,261,445.66	23,269,257.37	21,864,397.79	21,864,397.79	18,775,307.97	1,992,188.29
31111-0602	Mantenimiento de Edificios	7,223,058.41	651,337.77	7,874,396.18	7,195,109.79	7,160,019.33	7,160,019.33	6,497,569.58	679,286.39
31111-0603	Recursos Humanos	18,601,499.41	1,558,795.71	20,160,295.12	18,724,828.07	18,724,763.72	18,724,763.72	18,685,893.38	1,435,467.05
31111-0604	Jubilados	23,112,000.00	3,194,215.50	26,306,215.50	24,864,831.58	24,864,831.58	24,864,831.58	24,864,831.58	1,441,383.92
31111-0605	Coordinacion de Servicio Social	978,661.95	2,986.09	981,648.04	900,045.48	900,045.37	900,045.37	888,036.26	81,602.56
31111-0606	Innovacion Gubernamental	1,744,792.29	294,154.58	2,038,946.87	1,829,855.18	1,804,651.53	1,804,651.53	1,432,178.12	209,091.69
31111-0701	Tesorería	15,447,439.34	152,803.47	15,600,242.81	13,267,733.53	12,660,708.50	12,660,708.50	12,602,883.07	2,332,509.28
31111-0702	Contabilidad	6,751,749.63	490,568.43	7,242,318.06	6,349,501.26	6,349,500.68	6,349,500.68	6,331,821.75	892,816.80
31111-0703	Ingresos	9,837,567.44	820,022.91	10,657,590.35	9,682,694.14	9,660,788.46	9,660,788.46	9,540,348.68	974,896.21
31111-0704	Impuesto Inmobiliario	8,913,238.97	-878,318.04	8,034,920.93	7,365,426.61	7,283,363.33	7,283,363.33	7,265,102.71	669,494.32
31111-0705	Catastro	6,194,848.21	2,937,734.70	9,132,582.91	6,056,585.69	5,983,381.95	5,983,381.95	5,909,794.80	3,075,997.22
31111-0706	Compras	1,956,349.20	-172,691.60	1,783,657.60	1,560,157.82	1,560,157.76	1,560,157.76	1,546,216.31	223,499.78
31111-0707	Fiscalizacion	12,834,494.15	872,534.64	13,707,028.79	12,466,649.37	12,438,255.18	12,438,255.18	12,507,880.30	1,240,379.42
31111-0708	Informatica	7,134,020.81	2,047,362.31	9,181,383.12	6,049,767.19	5,412,467.03	5,412,467.03	5,301,373.84	3,131,615.93
31111-0709	Control Patrimonial	5,011,231.10	61,583.56	5,072,814.66	4,616,506.55	4,616,506.38	4,616,506.38	4,588,322.32	456,308.11
31111-0801	Contraloria	12,703,312.78	392,644.02	13,095,956.80	12,185,959.09	12,185,959.61	12,185,959.61	12,170,265.48	909,996.71
31111-0901	Direccion de Obras Publicas	38,390,014.11	-3,396,251.63	34,993,762.48	32,091,643.83	27,884,669.58	27,884,669.58	29,918,522.13	2,902,118.65
31111-1001	Desarrollo Urbano	13,823,267.39	1,503,809.91	15,327,077.30	13,791,759.24	13,791,759.24	13,791,759.24	13,621,055.19	1,535,314.13
31111-1101	Servicios Municipales	116,614,568.85	19,270,478.98	135,885,047.83	120,322,399.13	100,462,565.69	100,462,565.69	96,104,674.46	15,562,648.70
31111-1201	Policía	211,951,151.82	-6,722,230.70	205,228,921.12	183,536,114.04	175,987,395.69	175,987,395.69	173,407,324.38	21,692,807.08
31111-1301	Obra Publica	221,466,010.40	268,045,705.90	489,511,716.30	329,937,622.24	269,571,100.50	269,571,100.50	256,868,627.15	159,574,094.06
31111-1401	Secretaria de Seguridad Pública	4,423,403.04	-1,577,951.78	2,845,451.26	1,953,953.39	1,953,952.86	1,953,952.86	1,956,167.85	891,497.87
31120-8201	Sistema DIF Municipal	28,920,552.41	0.00	28,920,552.41	26,879,100.55	24,745,338.35	24,745,338.35	24,745,338.35	2,041,451.86
31120-8301	Comision Municipal del Deporte	8,718,205.30	4,200,000.00	12,918,205.30	10,594,142.57	10,335,883.19	10,335,883.19	10,264,118.99	2,324,062.73
31120-8401	Sistema Municipal de Arte y Cultura	17,856,447.00	3,000,000.00	20,856,447.00	15,480,047.97	15,480,047.97	15,480,047.97	15,480,047.97	5,376,399.03
31120-8501	Patronato de la Feria de Celaya	0.00	12,308,970.07	12,308,970.07	2,291,523.76	2,291,523.76	2,291,523.76	2,291,523.76	10,017,446.31
31120-8601	Instituto Municipal de Vivienda	2,754,078.59	10,436,936.60	13,191,015.19	9,759,691.92	9,759,691.92	9,759,691.92	9,759,691.92	3,431,323.27
31120-8701	Intituto Municipal de Ecologia	7,697,909.32	5,268,987.19	12,966,896.51	9,255,364.96	8,562,093.28	8,562,093.28	8,559,038.28	3,711,531.55
31120-8801	Instituto de planeacion IMIPE	7,096,459.70	2,607,075.60	9,703,535.30	8,079,435.93	8,079,435.93	8,079,435.93	8,077,190.01	1,624,099.37
31120-8901	Instituto Municipal de la Mujer y la Familia	2,277,998.00	153,313.00	2,431,311.00	2,004,171.69	2,004,171.69	2,004,171.69	2,004,171.69	427,139.31
31120-9001	Patronato del Parque Xochipilli	634,000.00	-34,000.00	600,000.00	514,057.57	514,057.57	514,057.57	514,057.57	85,942.43
31120-9101	Consejo de Turismo de Celaya	3,400,000.00	446,000.00	3,846,000.00	3,675,000.00	3,675,000.00	3,675,000.00	3,675,000.00	171,000.00
31120-9201	Instituto Municipal de la Juventud	2,077,586.85	730,000.00	2,807,586.85	2,604,027.36	2,604,027.36	2,604,027.36	2,602,054.95	203,559.49
	DUMMY								