

Nombre del ente público
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE ENERO AL 31 DE JULIO DE 2014

CA-UR	CONCEPTO	APROBADO	AMPLIACIONES/ (REDUCCIONES)	MODIFICADO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	SUBEJERCICIO
	PRESUPUESTO DE EGRESOS	1,177,422,861.59	346,020,912.79	1,523,443,774.38	763,393,179.40	614,595,630.48	614,595,630.48	564,928,326.61	760,050,594.98
31111-0101	Presidencia	8,679,739.98	442,633.69	9,122,373.67	5,760,124.41	5,690,220.52	5,690,220.52	4,450,075.45	3,362,249.26
31111-0102	Sindicos y Regidores	11,039,816.33		11,039,816.33	6,988,460.55	6,988,460.55	6,988,460.55	6,988,460.55	4,051,355.78
31111-0103	Lic. Vicente Caracheo Gomez	284,420.43		284,420.43	234,705.17	209,926.22	209,926.22	192,669.60	49,715.26
31111-0104	Lic. Eduardo Guillen Hernández	284,420.43		284,420.43	177,419.92	160,643.82	160,643.82	141,179.68	107,000.51
31111-0105	Dulce María Gallego Hinojosa	280,127.41		280,127.41	141,372.01	129,270.52	129,270.52	117,085.08	138,755.40
31111-0106	Antonio Rodríguez Alvarado	280,127.41		280,127.41	245,108.05	231,238.15	231,238.15	218,410.30	35,019.36
31111-0107	Rebeca Lomeli Velazco	280,127.41		280,127.41	133,513.82	110,691.10	110,691.10	98,836.67	146,613.59
31111-0108	Ing. Rosa Isela Hernández Herrera	280,127.41		280,127.41	146,745.30	128,731.70	128,731.70	117,972.08	133,382.11
31111-0109	Lic. Carlos Reza Cordero	280,127.41		280,127.41	126,363.50	97,232.84	97,232.84	83,307.82	153,763.91
31111-0110	Arq. José Alberto Pérez Quiroga	280,127.41		280,127.41	188,621.30	147,059.92	147,059.92	133,762.66	91,506.11
31111-0111	Arq. Rodolfo Segura Montes	280,127.41		280,127.41	135,859.01	119,556.43	119,556.43	110,239.73	144,268.40
31111-0112	Lic. Rubén Guerrero Merino	280,127.41		280,127.41	169,224.15	153,909.92	153,909.92	138,982.39	110,903.26
31111-0113	Martha Guadalupe Gomez Cruces	280,127.41		280,127.41	196,869.32	182,032.20	182,032.20	167,925.36	83,258.09
31111-0114	Georgina Suarez Díaz	280,127.41		280,127.41	146,302.61	123,644.45	123,644.45	113,933.72	133,824.80
31111-0115	Marco Heroldo Gaxiola Romo	280,127.41		280,127.41	223,183.95	200,762.24	200,762.24	190,858.99	56,943.46
31111-0116	C.P. Francisco Eduardo Briseño Dominguez	280,127.41		280,127.41	133,621.07	118,213.72	118,213.72	105,225.91	146,506.34
31111-0201	Desarrollo Economico	23,186,020.87	7,561,813.79	15,624,207.08	12,178,439.78	8,976,312.08	8,976,312.08	7,860,291.25	3,445,767.30
31111-0301	Desarrollo Social	54,948,588.90	3,116,743.11	51,831,845.79	8,458,758.74	5,224,951.75	5,224,951.75	4,737,723.30	43,373,087.05
31111-0302	Coordinacion de Paticipacion Ciudadana	4,007,741.14	2,730,743.02	6,738,484.16	5,395,647.16	3,705,646.16	3,705,646.16	2,251,527.16	1,342,837.00
31111-0303	Coordinacion de Educacion	17,527,451.50	8,806,828.39	26,334,279.89	8,627,633.59	6,494,143.53	6,494,143.53	6,049,449.93	17,706,646.30
31111-0304	Coordinacion de Salud	4,550,638.30	1,032,370.45	5,583,008.75	3,493,037.35	2,243,001.25	2,243,001.25	2,141,876.61	2,089,971.40
31111-0305	Coordinacion de Desarrollo Rural	22,504,060.74	9,652,886.48	12,851,174.26	1,825,969.61	1,677,855.33	1,677,855.33	1,318,571.33	11,025,204.65
31111-0306	Infraestructura Deportiva	1,970,804.07	195,660.00	2,166,464.07	1,943,347.49	1,943,347.49	1,943,347.49	1,943,347.49	223,116.58
31111-0307	Coordinacion Administrativa	719,772.99		719,772.99	462,314.22	462,313.87	462,313.87	459,980.18	257,458.77
31111-0308	Coordinacion Extensionismo	9,762,300.00	685,764.70	10,448,064.70	1,261,851.84	282,283.39	282,283.39	269,041.80	9,186,212.86
31111-0401	Comunicación e Imagen	5,487,819.02	6,676,547.08	12,164,366.10	10,077,405.75	5,266,813.55	5,266,813.55	2,624,565.07	2,086,960.35
31111-0402	Eventos Especiales	3,001,036.53	1,352,652.00	4,353,688.53	2,917,337.04	1,678,886.68	1,678,886.68	1,312,770.40	1,436,351.49
31111-0501	Secretaría del Honorable Ayuntamiento	28,714,994.35	570,475.40	28,144,518.95	16,440,997.01	15,623,773.53	15,623,773.53	14,045,307.76	11,703,521.94
31111-0502	Dirección Jurídica	32,583,911.20	14,409,941.06	46,993,852.26	27,746,309.64	27,374,912.08	27,374,912.08	27,192,965.00	19,247,542.62
31111-0503	Ventanilla Relaciones Exteriores	3,787,733.02	41,363.74	3,829,096.76	2,647,819.02	2,284,099.60	2,284,099.60	2,004,279.13	1,181,277.74
31111-0504	Protección Civil	16,508,733.78	6,044,840.25	22,553,574.03	11,038,541.87	7,625,340.08	7,625,340.08	5,704,360.77	11,515,032.16
31111-0505	Juzgados Administrativos	1,812,742.23		1,812,742.23	1,032,961.01	991,877.01	991,877.01	977,036.34	779,781.22
31111-0506	Dirección de Transporte y Vialidad	60,690,469.88	2,852,921.43	57,837,548.45	35,292,146.18	30,874,503.10	30,874,503.10	27,589,489.65	22,545,402.27
31111-0507	INFOPOL	13,549,649.62	776,731.80	14,326,381.42	7,765,971.91	6,707,402.96	6,707,402.96	5,985,131.29	6,560,409.51
31111-0508	Unidad Municipal de Accesos a la Información Pública	1,581,565.63	30,911.74	1,612,477.37	1,006,705.30	982,431.88	982,431.88	806,166.72	605,772.07
31111-0601	Oficialía Mayor	20,330,985.26	11,849,423.48	32,180,408.74	18,969,083.47	12,102,003.46	12,102,003.46	8,883,769.99	13,211,325.27
31111-0602	Mantenimiento de Edificios	7,223,058.41		7,223,058.41	4,162,972.67	3,847,419.47	3,847,419.47	3,182,123.41	3,060,085.74
31111-0603	Recursos Humanos	18,601,499.41	787,567.08	19,389,066.49	13,097,868.59	11,931,289.07	11,931,289.07	11,419,279.25	6,291,197.90
31111-0604	Jubilados	23,112,000.00		23,112,000.00	15,310,674.34	15,310,674.34	15,310,674.34	15,310,674.34	7,801,325.66
31111-0605	Coordinacion de Servicio Social	978,661.95		978,661.95	521,110.02	520,408.52	520,408.52	518,929.63	457,551.93
31111-0606	Innovacion Gubernamental	1,744,792.29	200,000.00	1,944,792.29	885,087.37	881,261.22	881,261.22	877,835.08	1,059,704.92
31111-0701	Tesorería	15,447,439.34	2,081,943.27	17,529,382.61	8,994,858.03	8,737,314.53	8,737,314.53	8,519,397.90	8,534,524.58
31111-0702	Contabilidad	6,751,749.63	210,078.82	6,961,828.45	3,917,771.81	3,870,001.51	3,870,001.51	3,684,497.05	3,044,056.64
31111-0703	Ingresos	9,837,567.44	32,288.26	9,805,279.18	6,361,357.46	6,225,231.75	6,225,231.75	5,968,699.94	3,443,921.72
31111-0704	Impuesto Inmobiliario	8,913,238.97	9,153.92	8,904,085.05	4,995,511.22	4,848,011.37	4,848,011.37	4,656,063.35	3,908,573.83
31111-0705	Catastro	6,194,848.21	995,320.37	7,190,168.58	3,365,420.32	3,220,365.89	3,220,365.89	2,905,616.35	3,824,748.26
31111-0706	Compras	1,956,349.20	41,278.82	1,997,628.02	1,051,658.95	1,051,226.19	1,051,226.19	753,277.86	945,969.07
31111-0707	Fiscalizacion	12,834,494.15	442,685.27	13,277,179.42	9,296,574.50	8,802,119.93	8,802,119.93	6,700,184.04	3,980,604.92
31111-0708	Informatica	7,134,020.81	1,212,130.02	8,346,150.83	3,336,539.03	3,118,938.45	3,118,938.45	2,621,349.61	5,009,611.80
31111-0709	Control Patrimonial	5,011,231.10	40,233.82	5,051,464.92	2,964,762.33	2,934,283.12	2,934,283.12	2,618,320.32	2,086,702.59
31111-0801	Contraloria	12,703,312.78	82,633.08	12,785,945.86	8,094,386.94	8,028,073.74	8,028,073.74	6,737,305.18	4,691,558.92
31111-0901	Dirección de Obras Públicas	38,390,014.11	1,098,067.62	39,488,081.73	23,448,083.44	16,111,545.67	16,111,545.67	12,533,318.65	16,039,998.29
31111-1001	Desarrollo Urbano	13,823,267.39	285,918.15	14,109,185.54	8,746,045.02	8,439,795.92	8,439,795.92	7,311,301.92	5,363,140.52

31111-1101	Servicios Municipales	116,614,568.85	5,916,942.75	122,531,511.60	77,446,282.43	61,064,223.88	61,064,223.88	49,807,657.43	45,085,229.17
31111-1201	Policía	211,951,151.82	1,533,572.65	213,484,724.47	119,629,063.22	94,336,975.90	94,336,975.90	87,400,319.02	93,855,661.25
31111-1301	Obra Publica	221,466,010.40	277,223,425.65	498,689,436.05	198,922,489.98	146,978,759.67	146,978,759.67	146,978,759.67	299,766,946.07
31111-1401	Secretaria de Seguridad Pública	4,423,403.04	158,313.78	4,265,089.26	1,196,992.56	1,195,707.09	1,195,707.09	1,134,692.84	3,068,096.70
31120-8201	Sistema DIF Municipal	28,920,552.41		28,920,552.41	18,286,565.71	15,324,071.38	15,324,071.38	15,324,071.38	10,633,986.70
31120-8301	Comision Municipal del Deporte	8,718,205.30	4,200,000.00	12,918,205.30	5,089,483.63	5,008,533.51	5,008,533.51	4,949,792.36	7,828,721.67
31120-8401	Sistema Municipal de Arte y Cultura	17,856,447.00	3,000,000.00	20,856,447.00	10,330,047.97	9,330,047.97	9,330,047.97	9,330,047.97	10,526,399.03
31120-8601	Instituto Municipal de Vivienda	2,754,078.59	8,200,000.00	10,954,078.59	4,439,541.01	1,039,541.01	1,039,541.01	1,039,541.01	6,514,537.58
31120-8701	Intituto Municipal de Ecologia	7,697,909.32	5,438,987.19	13,136,896.51	4,542,919.53	4,542,919.53	4,542,919.53	4,540,124.53	8,593,976.98
31120-8801	Instituto de planeacion IMIPE	7,096,459.70	1,000,000.00	8,096,459.70	5,029,377.30	4,999,377.30	4,999,377.30	4,996,522.30	3,067,082.40
31120-8901	Insitituto Municipal de la Mujer y la Familia	2,277,998.00	153,313.00	2,431,311.00	1,109,171.69	1,109,171.69	1,109,171.69	1,109,171.69	1,322,139.31
31120-9001	Patronato del Parque Xochipilli	634,000.00		634,000.00	500,000.00	284,057.57	284,057.57	284,057.57	134,000.00
31120-9101	Consejo de Turismo de Celaya	3,400,000.00	275,000.00	3,675,000.00	2,797,910.95	2,797,910.95	2,797,910.95	2,797,910.95	877,089.05
31120-9201	Insitituto Municipal de la Juventud	2,077,586.85	480,000.00	2,557,586.85	1,792,865.26	1,392,865.26	1,392,865.26	1,390,892.85	764,721.59
	DUMMY				14.00	14.00	14.00	14.00	14.00