Nombre del ente público

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

DEL 1 DE ENERO AL 31 DE DICIEMBRE 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**	**1,368,077,287.31**	**1,368,077,287.31**	**1,368,077,287.31**	**1,337,959,562.56**	**155,366,487.07**
31111-0101	Presidencia	8,679,739.98	1,551,503.85	10,231,243.83	10,231,243.83	10,231,243.83	10,231,243.83	9,821,761.51	0.00
31111-0102	Sindicos y Regidores	11,039,816.33	1,318,064.62	12,357,880.95	12,357,880.95	12,357,880.95	12,357,880.95	12,357,880.95	
31111-0103	Lic. Vicente Caracheo Gomez	284,420.43	3,250.00	287,670.43	283,263.22	283,263.22	283,263.22	277,186.63	4,407.21
31111-0104	Lic. Eduardo Guillen Hernández	284,420.43	3,250.00	287,670.43	287,632.87	287,632.87	287,632.87	284,251.65	37.56
31111-0105	Dulce María Gallego Hinojosa	280,127.41	2,900.00	283,027.41	255,703.18	255,703.18	255,703.18	250,476.75	27,324.23
31111-0106	Antonio Rodríguez Alvarado	280,127.41	2,900.00	283,027.41	283,018.89	283,018.89	283,018.89	282,146.46	8.52
31111-0107	Rebeca Lomeli Velazco	280,127.41	2,900.00	283,027.41	277,478.13	277,478.13	277,478.13	263,889.35	5,549.28
31111-0108	Ing. Rosa Isela Hernández Herrera	280,127.41	2,900.00	283,027.41	281,782.31	281,782.31	281,782.31	277,137.47	1,245.10
31111-0109	Lic. Carlos Reza Cordero	280,127.41	2,900.00	283,027.41	279,341.89	279,341.89	279,341.89	272,800.65	3,685.52
31111-0110	Arq. José Alberto Pérez Quiroga	280,127.41	2,900.00	283,027.41	250,491.83	250,491.83	250,491.83	245,303.18	32,535.58
31111-0111	Arq. Rodolfo Segura Montes	280,127.41	2,900.00	283,027.41	275,342.22	275,342.22	275,342.22	269,545.83	7,685.19
31111-0112	Lic. Rubén Guerrero Merino	280,127.41	2,900.00	283,027.41	277,777.44	277,777.44	277,777.44	273,199.24	5,249.97
31111-0113	Martha Guadalupe Gomez Cruces	280,127.41	2,900.00	283,027.41	278,868.06	278,868.06	278,868.06	274,236.26	4,159.35
31111-0114	Georgina Suarez Díaz	280,127.41	2,900.00	283,027.41	276,518.04	276,518.04	276,518.04	271,441.13	6,509.37
31111-0115	Marco Heroldo Gaxiola Romo	280,127.41	2,900.00	283,027.41	283,018.89	283,018.89	283,018.89	277,725.49	8.52
31111-0116	C.P. Francisco Eduardo Briseño Dominguez	280,127.41	2,900.00	283,027.41	260,718.86	260,718.86	260,718.86	254,490.39	22,308.55
31111-0201	Desarrollo Economico	23,186,020.87	-10,356,135.19	12,829,885.68	12,514,885.68	12,514,885.68	12,514,885.68	12,143,442.34	315,000.00
31111-0301	Desarrollo Social	54,948,588.90	-1,015,878.80	53,932,710.10	18,452,768.00	18,452,768.00	18,452,768.00	18,255,102.47	35,479,942.10
31111-0302	Coordinacion de Paticipacion Ciudadana	4,007,741.14	5,619,428.66	9,627,169.80	9,194,785.15	9,194,785.15	9,194,785.15	8,489,746.15	432,384.65
31111-0303	Coordinacion de Educacion	17,527,451.50	1,348,976.20	18,876,427.70	16,257,949.39	16,257,949.39	16,257,949.39	15,871,225.59	2,618,478.31
31111-0304	Coordinacion de Salud	4,550,638.30	1,125,284.76	5,675,923.06	5,670,709.74	5,670,709.74	5,670,709.74	5,660,590.03	5,213.32
31111-0305	Coordinacion de Desarrollo Rural	22,504,060.74	-13,035,272.91	9,468,787.83	3,389,818.76	3,389,818.76	3,389,818.76	3,389,818.76	6,078,969.07
31111-0306	Infraestructura Deportiva	1,970,804.07	518,094.24	2,488,898.31	2,487,506.31	2,487,506.31	2,487,506.31	2,487,506.31	1,392.00
31111-0307	Coordinacion Administrativa	719,772.99	104,401.40	824,174.39	824,174.39	824,174.39	824,174.39	824,174.39	0.00
31111-0308	Coordinacion Extensionismo	9,762,300.00	-1,083,871.15	8,678,428.85	4,835,059.35	4,835,059.35	4,835,059.35	4,827,956.62	3,843,369.50
31111-0401	Comunicación e Imagen	5,487,819.02	5,992,566.76	11,480,385.78	11,480,385.78	11,480,385.78	11,480,385.78	11,472,309.87	0.00
31111-0402	Eventos Especiales	3,001,036.53	670,841.85	3,671,878.38	3,671,878.38	3,671,878.38	3,671,878.38	3,594,507.08	0.00
31111-0501	Secretaria del Honorable Ayuntamiento	28,714,994.35	-934,619.68	27,780,374.67	27,780,374.52	27,780,374.52	27,780,374.52	27,349,382.82	0.15
31111-0502	Direccion Jurídica	32,583,911.20	-1,172,262.55	31,411,648.65	28,404,325.46	28,404,325.46	28,404,325.46	28,399,453.84	3,007,323.19
31111-0503	Ventanilla Relaciones Exteriores	3,787,733.02	225,779.50	4,013,512.52	4,013,512.52	4,013,512.52	4,013,512.52	3,925,230.45	0.00
31111-0504	Protección Civil	16,508,733.78	1,996,021.04	18,504,754.82	13,896,514.82	13,896,514.82	13,896,514.82	13,751,562.08	4,608,240.00
31111-0505	Juzgados Administrativos	1,812,742.23	-102,242.49	1,710,499.74	1,710,499.74	1,710,499.74	1,710,499.74	1,710,063.63	0.00
31111-0506	Direccion de Transporte y Vialidad	60,690,469.88	-4,739,374.63	55,951,095.25	55,950,894.24	55,950,894.24	55,950,894.24	53,746,421.96	201.01
31111-0507	INFOPOL	13,549,649.62	-799,296.53	12,750,353.09	12,750,353.09	12,750,353.09	12,750,353.09	12,651,745.79	0.00
31111-0508	Unidad Municipal de Aceesos a la Información Pública	1,581,565.63	46,300.60	1,627,866.23	1,627,866.23	1,627,866.23	1,627,866.23	1,626,771.06	0.00
31111-0601	Oficialía Mayor	20,330,985.26	5,143,999.49	25,474,984.75	25,474,984.75	25,474,984.75	25,474,984.75	23,775,495.28	0.00
31111-0602	Mantenimiento de Edificios	7,223,058.41	568,120.25	7,791,178.66	7,789,574.66	7,789,574.66	7,789,574.66	7,593,733.72	1,604.00
31111-0603	Recursos Humanos	18,601,499.41	1,871,141.44	20,472,640.85	20,472,640.85	20,472,640.85	20,472,640.85	20,465,379.30	0.00
31111-0604	Jubilados	23,112,000.00	3,850,397.08	26,962,397.08	26,962,397.08	26,962,397.08	26,962,397.08	26,962,397.08	0.00
31111-0605	Coordinacion de Servicio Social	978,661.95	-43,869.09	934,792.86	934,792.86	934,792.86	934,792.86	934,792.86	0.00
31111-0606	Innovacion Gubernamental	1,744,792.29	249,534.32	1,994,326.61	1,994,326.61	1,994,326.61	1,994,326.61	1,957,462.20	0.00
31111-0701	Tesorería	15,447,439.34	-125,482.88	15,321,956.46	15,321,956.46	15,321,956.46	15,321,956.46	14,986,864.60	0.00
31111-0702	Contabilidad	6,751,749.63	490,224.46	7,241,974.09	7,241,972.62	7,241,972.62	7,241,972.62	6,968,524.55	1.47
31111-0703	Ingresos	9,837,567.44	922,754.04	10,760,321.48	10,758,095.51	10,758,095.51	10,758,095.51	10,619,184.46	2,225.97
31111-0704	Impuesto Inmobiliario	8,913,238.97	-614,033.24	8,299,205.73	8,299,205.73	8,299,205.73	8,299,205.73	8,208,445.96	0.00
31111-0705	Catastro	6,194,848.21	6,116,093.94	12,310,942.15	11,198,676.65	11,198,676.65	11,198,676.65	10,624,489.10	1,112,265.50
31111-0706	Compras	1,956,349.20	-286,978.34	1,669,370.86	1,669,370.86	1,669,370.86	1,669,370.86	1,666,716.67	0.00
31111-0707	Fiscalizacion	12,834,494.15	597,130.98	13,431,625.13	13,431,606.07	13,431,606.07	13,431,606.07	13,262,061.88	19.06
31111-0708	Informatica	7,134,020.81	216,668.82	7,350,689.63	7,350,689.63	7,350,689.63	7,350,689.63	6,534,085.08	0.00
31111-0709	Control Patrimonial	5,011,231.10	26,064.77	5,037,295.87	5,037,295.87	5,037,295.87	5,037,295.87	5,021,148.13	0.00
31111-0801	Contraloria	12,703,312.78	533,587.78	13,236,900.56	13,236,900.56	13,236,900.56	13,236,900.56	13,217,980.19	0.00
31111-0901	Direccion de Obras Publicas	38,390,014.11	-5,612,610.46	32,777,403.65	32,776,348.37	32,776,348.37	32,776,348.37	32,008,109.20	1,055.28
31111-1001	Desarrollo Urbano	13,823,267.39	1,239,563.89	15,062,831.28	15,062,828.28	15,062,828.28	15,062,828.28	15,036,100.44	3.00
31111-1101	Servicios Municipales	116,614,568.85	77,150,665.63	193,765,234.48	190,200,933.53	190,200,933.53	190,200,933.53	186,029,027.88	3,564,300.95
31111-1201	Policía	211,951,151.82	1,110,509.10	213,061,660.92	211,580,867.30	211,580,867.30	211,580,867.30	207,953,017.91	1,480,793.62
31111-1301	Obra Publica	221,466,010.40	235,114,883.07	456,580,893.47	370,661,439.27	370,661,439.27	370,661,439.27	369,794,444.89	85,919,454.20
31111-1401	Secretaria de Seguridad Pública	4,423,403.04	-2,286,296.91	2,137,106.13	2,137,106.13	2,137,106.13	2,137,106.13	2,136,552.12	0.00
31120-8201	Sistema DIF Municipal	28,920,552.41	-1,421,664.33	27,498,888.08	27,498,888.08	27,498,888.08	27,498,888.08	26,832,618.88	0.00
31120-8301	Comision Municipal del Deporte	8,718,205.30	3,223,264.88	11,941,470.18	11,941,470.18	11,941,470.18	11,941,470.18	11,941,470.18	0.00
31120-8401	Sistema Municipal de Arte y Cultura	17,856,447.00	-1,068,710.24	16,787,736.76	16,787,736.76	16,787,736.76	16,787,736.76	16,787,736.76	
31120-8501	Patronato de la Feria de Celaya	0.00	12,951,251.54	12,951,251.54	12,951,251.54	12,951,251.54	12,951,251.54	2,874,076.60	0.00
31120-8601	Instituto Municipal de Vivienda	2,754,078.59	10,644,178.90	13,398,257.49	9,998,257.49	9,998,257.49	9,998,257.49	9,998,257.49	3,400,000.00
31120-8701	Intituto Municipal de Ecologia	7,697,909.32	5,250,354.88	12,948,264.20	9,574,727.43	9,574,727.43	9,574,727.43	9,262,300.95	3,373,536.77
31120-8801	Instituto de planeacion IMIPE	7,096,459.70	2,020,413.37	9,116,873.07	9,116,873.07	9,116,873.07	9,116,873.07	9,116,873.07	0.00
31120-8901	Insitituto Municipal de la Mujer y la Familia	2,277,998.00	-273,826.31	2,004,171.69	2,004,171.69	2,004,171.69	2,004,171.69	2,004,171.69	0.00
31120-9001	Patronato del Parque Xochipilli	634,000.00	-34,000.00	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00	
31120-9101	Consejo de Turismo de Celaya	3,400,000.00	446,000.00	3,846,000.00	3,846,000.00	3,846,000.00	3,846,000.00	3,846,000.00	0.00
31120-9201	Insitituto Municipal de la Juventud	2,077,586.85	731,972.41	2,809,559.26	2,809,559.26	2,809,559.26	2,809,559.26	2,809,559.26	0.00