

Nombre del ente público									
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS									
DEL 1 DE ENERO AL 31 DE MAYO 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	437,955,722.51	320,650,699.61	320,650,699.61	312,093,658.00	1,085,488,052.04
31111-0101	Presidencia	8,679,739.98	457,667.20	9,137,407.18	3,986,040.56	3,315,072.81	3,315,072.81	3,225,976.39	5,151,366.62
31111-0102	Sindicos y Regidores	11,039,816.33		11,039,816.33	4,981,194.28	4,981,194.28	4,981,194.28	4,981,194.28	6,058,622.05
31111-0103	Lic. Vicente Caracheo Gomez	284,420.43	-	284,420.43	179,476.66	147,884.93	147,884.93	144,500.22	104,943.77
31111-0104	Lic. Eduardo Guillen Hernández	284,420.43	-	284,420.43	129,776.64	105,991.85	105,991.85	100,919.72	154,643.79
31111-0105	Dulce María Gallego Hinojosa	280,127.41	-	280,127.41	113,322.79	92,030.48	92,030.48	85,887.44	166,804.62
31111-0106	Antonio Rodríguez Alvarado	280,127.41	-	280,127.41	207,347.11	178,201.62	178,201.62	174,690.09	72,780.30
31111-0107	Rebeca Lomeli Velazco	280,127.41	-	280,127.41	109,911.23	82,572.27	82,572.27	78,972.49	170,216.18
31111-0108	Ing. Rosa Isela Hernández Herrera	280,127.41	-	280,127.41	121,196.97	96,401.43	96,401.43	89,235.94	158,930.44
31111-0109	Lic. Carlos Reza Cordero	280,127.41	-	280,127.41	95,993.59	63,200.82	63,200.82	56,924.22	184,133.82
31111-0110	Arq. José Alberto Pérez Quiroga	280,127.41	-	280,127.41	132,764.25	96,664.96	96,664.96	92,565.37	147,363.16
31111-0111	Arq. Rodolfo Segura Montes	280,127.41	-	280,127.41	118,594.75	95,377.89	95,377.89	87,515.35	161,532.66
31111-0112	Lic. Rubén Guerrero Merino	280,127.41	-	280,127.41	128,960.02	104,310.36	104,310.36	96,757.54	151,167.39
31111-0113	Martha Guadalupe Gomez Cruces	280,127.41	-	280,127.41	154,388.04	132,394.76	132,394.76	122,560.27	125,739.37
31111-0114	Georgina Suarez Díaz	280,127.41	-	280,127.41	121,932.02	93,784.39	93,784.39	86,682.22	158,195.39
31111-0115	Marco Heroldo Gaxiola Romo	280,127.41	-	280,127.41	175,544.08	147,828.08	147,828.08	143,022.28	104,583.33
31111-0116	C.P. Francisco Eduardo Briseño Dominguez	280,127.41	-	280,127.41	107,766.55	83,441.25	83,441.25	77,225.06	172,360.86
31111-0201	Desarrollo Economico	57,717,623.50	7,561,813.79	50,155,809.70	20,686,950.30	16,438,156.90	16,438,156.90	16,221,852.50	29,468,859.40
31111-0301	Desarrollo Social	54,948,588.90	828,478.41	54,120,110.50	9,574,708.73	3,545,594.40	3,545,594.40	3,403,553.77	44,545,401.80
31111-0302	Coordinación de Participación Ciudadana	4,007,741.14	1,040,743.02	5,048,484.16	2,986,199.38	1,183,131.38	1,183,131.38	1,183,131.38	2,062,284.78
31111-0303	Coordinación de Educación	17,527,451.50	7,616,828.39	25,144,279.90	3,512,033.19	2,773,240.16	2,773,240.16	2,773,240.16	21,632,246.70
31111-0304	Coordinación de Salud	4,550,638.30	32,370.45	4,583,008.75	2,104,844.09	1,546,505.21	1,546,505.21	1,490,154.93	2,478,164.66
31111-0305	Coordinación de Desarrollo Rural	22,504,060.70	7,366,326.48	15,137,734.30	1,230,184.48	870,900.48	870,900.48	870,900.48	13,907,549.80
31111-0306	Infraestructura Deportiva	1,970,804.07	-	1,970,804.07	1,394,584.83	1,394,584.83	1,394,584.83	1,394,584.83	576,219.24
31111-0307	Coordinación Administrativa	719,772.99	-	719,772.99	313,781.91	313,781.91	313,781.91	313,781.91	405,991.08
31111-0308	Coordinación Extensionismo	9,762,300.00	-	9,762,300.00	284,696.53	228,353.42	228,353.42	222,089.42	9,477,603.47
31111-0401	Comunicación e Imagen	5,487,819.02	6,676,547.08	12,164,366.10	8,514,414.53	1,744,611.53	1,744,611.53	1,724,447.84	3,649,951.57
31111-0402	Eventos Especiales	3,001,036.53	1,352,652.00	4,353,688.53	1,719,252.90	1,102,786.77	1,102,786.77	721,926.13	2,634,435.63
31111-0501	Secretaría del Honorable Ayuntamiento	28,714,994.40	585,508.91	28,129,485.40	11,452,812.40	10,143,585.10	10,143,585.10	9,599,459.69	16,676,673.10
31111-0502	Dirección Jurídica	32,583,911.20	14,409,941.10	46,993,852.30	25,367,539.80	24,897,632.90	24,897,632.90	24,892,817.40	21,626,312.50
31111-0503	Ventanilla Relaciones Exteriores	3,787,733.02	41,363.74	3,829,096.76	1,961,385.64	1,501,809.40	1,501,809.40	1,493,375.69	1,867,711.12
31111-0504	Protección Civil	16,508,733.80	6,044,840.25	22,553,574.00	7,717,321.66	4,158,873.85	4,158,873.85	3,984,543.16	14,836,252.40
31111-0505	Juzgados Administrativos	1,812,742.23	-	1,812,742.23	746,604.57	697,884.57	697,884.57	696,592.72	1,066,137.66
31111-0506	Dirección de Transporte y Vialidad	26,158,867.30	2,852,921.43	23,305,945.80	10,555,281.90	7,325,112.83	7,325,112.83	6,793,621.34	12,750,663.90
31111-0507	INFOPOL	13,549,649.60	776,731.80	14,326,381.40	5,728,864.89	4,134,353.01	4,134,353.01	4,075,007.94	8,597,516.53
31111-0508	Unidad Municipal de Accesos a la Información Pública	1,581,565.63	30,911.74	1,612,477.37	802,706.54	605,602.54	605,602.54	604,469.99	809,770.83
31111-0601	Oficialía Mayor	20,330,985.30	11,849,423.50	32,180,408.70	13,342,501.60	5,421,801.18	5,421,801.18	5,379,594.30	18,837,907.10
31111-0602	Mantenimiento de Edificios	7,223,058.41	-	7,223,058.41	2,744,404.29	2,540,326.69	2,540,326.69	2,452,077.72	4,478,654.12
31111-0603	Recursos Humanos	18,601,499.40	787,567.08	19,389,066.50	8,512,425.57	8,099,793.57	8,099,793.57	8,035,777.96	10,876,640.90
31111-0604	Jubilados	23,112,000.00	-	23,112,000.00	10,964,771.10	10,964,771.10	10,964,771.10	10,964,771.10	12,147,228.90
31111-0605	Coordinación de Servicio Social	978,661.95	-	978,661.95	338,374.53	338,374.52	338,374.52	334,568.03	640,287.42
31111-0606	Innovación Gubernamental	1,744,792.29	200,000.00	1,944,792.29	626,440.94	623,480.92	623,480.92	622,366.93	1,318,351.35
31111-0701	Tesorería	15,447,439.30	2,021,943.27	17,469,382.60	6,347,124.76	5,910,937.75	5,910,937.75	5,888,401.11	11,122,257.90
31111-0702	Contabilidad	6,751,749.63	270,078.82	7,021,828.45	2,607,477.97	2,410,775.70	2,410,775.70	2,406,901.06	4,414,350.48
31111-0703	Ingresos	9,837,567.44	32,288.26	9,805,279.18	4,729,436.97	4,405,278.60	4,405,278.60	4,385,654.07	5,075,842.21
31111-0704	Impuesto Inmobiliario	8,913,238.97	9,153.92	8,904,085.05	3,804,267.23	3,501,487.82	3,501,487.82	3,492,849.87	5,099,817.82

31111-0705 Catastro	6,194,848.21	995,320.37	7,190,168.58	2,276,059.23	1,791,691.44	1,791,691.44	1,663,696.68	4,914,109.35
31111-0706 Compras	1,956,349.20	41,278.82	1,997,628.02	830,360.17	550,508.11	550,508.11	509,267.99	1,167,267.85
31111-0707 Fiscalizacion	12,834,494.20	442,685.27	13,277,179.40	7,448,093.35	5,289,085.49	5,289,085.49	5,022,478.00	5,829,086.07
31111-0708 Informatica	7,134,020.81	1,212,130.02	8,346,150.83	2,215,644.52	1,861,730.52	1,861,730.52	1,854,510.56	6,130,506.31
31111-0709 Control Patrimonial	5,011,231.10	40,233.82	5,051,464.92	1,954,727.64	1,797,527.49	1,797,527.49	1,779,705.57	3,096,737.28
31111-0801 Contraloria	12,703,312.80	82,633.08	12,785,945.90	6,104,953.85	4,822,413.12	4,822,413.12	4,790,216.92	6,680,992.01
31111-0901 Direccion de Obras Publicas	38,390,014.10	1,098,067.62	39,488,081.70	19,964,229.50	9,037,025.55	9,037,025.55	8,706,389.54	19,523,852.30
31111-1001 Desarrollo Urbano	13,823,267.40	285,918.15	14,109,185.50	6,850,702.88	5,174,276.85	5,174,276.85	5,095,021.72	7,258,482.66
31111-1101 Servicios Municipales	116,614,569.00	5,916,942.75	122,531,512.00	58,894,187.70	39,876,078.20	39,876,078.20	36,450,718.50	63,637,323.90
31111-1201 Policia	211,951,152.00	1,720,172.65	213,671,324.00	90,306,067.30	63,771,313.30	63,771,313.30	62,140,803.30	123,365,257.00
31111-1301 Obra Publica	221,466,010.00	277,223,426.00	498,689,436.00	20,161,004.20	14,325,115.30	14,325,115.30	14,325,115.30	478,528,432.00
31111-1401 Secretaria de Seguridad Pública	4,423,403.04	158,313.78	4,265,089.26	819,050.83	819,050.82	819,050.82	796,550.51	3,446,038.43
31120-8201 Sistema DIF Municipal	28,920,552.40	-	28,920,552.40	15,311,694.30	11,598,784.20	11,598,784.20	11,598,784.20	13,608,858.10
31120-8301 Comision Municipal del Deporte	8,718,205.30	4,200,000.00	12,918,205.30	4,317,001.31	4,075,817.47	4,075,817.47	4,075,817.47	8,601,203.99
31120-8401 Sistema Municipal de Arte y Cultura	17,856,447.00	3,000,000.00	20,856,447.00	7,130,047.97	6,130,047.97	6,130,047.97	6,130,047.97	13,726,399.03
31120-8601 Instituto Municipal de Vivienda	2,754,078.59	8,200,000.00	10,954,078.60	675,233.87	675,233.87	675,233.87	675,233.87	10,278,844.70
31120-8701 Intituto Municipal de Ecologia	7,697,909.32	5,438,987.19	13,136,896.50	3,360,124.53	3,360,124.53	3,360,124.53	3,360,124.53	9,776,771.98
31120-8801 Instituto de planeacion IMIPE	7,096,459.70	1,000,000.00	8,096,459.70	2,868,207.62	2,838,207.62	2,838,207.62	2,835,793.94	5,228,252.08
31120-8901 Insitituto Municipal de la Mujer y la Familia	2,277,998.00	153,313.00	2,431,311.00	686,352.76	686,352.76	686,352.76	686,352.76	1,744,958.24
31120-9001 Patronato del Parque Xochipilli	634,000.00		634,000.00	521,384.00	205,441.57	205,441.57	205,441.57	112,616.00
31120-9101 Consejo de Turismo de Celaya	3,400,000.00	275,000.00	3,675,000.00	2,497,910.95	2,497,910.95	2,497,910.95	2,497,910.95	1,177,089.05
31120-9201 Insitituto Municipal de la Juventud	2,077,586.85	480,000.00	2,557,586.85	1,227,081.26	827,081.26	827,081.26	826,533.84	1,330,505.59