

MUNICIPIO DE SILAO DE LA VICTORIA, GUANAJUATO
 Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LEF
 Clasificación Administrativa
 Del 1 de enero al 31 de diciembre de 2016 (b)
 (PESOS)

Concepto (c)	Egresos					Subtotal (e)
	Aprobado (d)	Ampliaciones (Reducciones)	Modificac	Devengado	Pagado	
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)	270,069,261.24	126,630,683.33	396,699,844.67	322,669,668.44	311,186,660.25	74,030,286.13
31111-0101 PRESIDENCIA MUNICIPAL	9,104,946.26	2,752,867.51	11,857,816.77	10,574,355.84	9,887,000.68	1,283,460.93
31111-0102 SINDICATURA Y REGIDURIA	17,917,563.19	540,295.09	18,457,858.28	18,320,359.46	18,213,883.10	137,498.82
31111-0103 SECRETARIA PARTICULAR	1,098,147.75	-81,790.97	1,016,356.78	988,857.10	988,811.10	27,499.68
31111-0104 UNIDAD DE ACCESO A LA INFORMACION	516,328.02	4,755.64	521,083.66	505,794.55	505,725.55	15,289.11
31111-0105 JUZGADO MUNICIPAL	1,056,125.17	-514,254.02	541,871.15	524,948.77	524,198.77	16,924.38
31111-0106 COMUNICACION SOCIAL Y EVENTOS	3,979,002.32	1,614,367.50	5,593,369.82	5,449,006.94	5,010,282.04	144,362.88
31111-0107 SECRETARIA EJECUTIVA	1,887,135.47	105,019.47	1,992,154.94	1,953,138.42	1,949,292.01	39,016.52
31111-0201 SRIA. DEL H. AYUNTAMIENTO	3,796,211.15	-35,581.06	3,760,630.09	3,658,354.09	3,612,072.41	102,276.00
31111-0202 DEPARTAMENTO DE FISCALIZACION	2,162,388.72	-858,401.98	1,303,986.74	1,204,140.83	1,204,093.83	99,845.91
31111-0203 OFICINA DE RECLUTAMIENTO	238,890.55	-66,215.95	172,674.60	155,819.57	155,773.57	16,855.03
31111-0204 ASUNTOS JURIDICOS	1,580,288.62	7,907.36	1,588,196.00	1,546,452.11	1,546,358.11	41,743.87
31111-0205 ASUNTOS INTERNOS	471,521.06	-140,354.92	331,166.14	306,861.39	304,948.39	24,304.75
31111-0206 ARCHIVO MUNICIPAL	412,640.93	-74,606.10	338,034.83	319,130.05	317,228.23	18,904.78
31111-0301 TESORERIA	37,152,520.18	4,141,571.94	41,294,092.12	40,904,963.58	39,801,038.90	389,128.54
31111-0302 DIRECCION DE INGRESOS	5,358,784.00	659,094.22	6,017,878.22	5,828,494.69	5,817,116.89	189,383.53
31111-0303 DIRECCION DE EGRESOS	2,675,256.35	-258,329.41	2,416,926.94	2,396,168.83	2,390,627.17	20,758.11
31111-0304 DEPARTAMENTO DE ADQUISICIONES	4,458,257.25	2,153,848.04	6,612,105.29	4,989,460.03	4,318,604.40	1,622,645.26
31111-0305 DEPARTAMENTO DE RECURSOS HUMANOS	45,217,761.99	-8,627,798.18	36,589,963.81	35,878,680.47	35,861,773.03	711,283.34
31111-0306 DEPARTAMENTO DE SERVICIOS MEDICOS	33,745,520.40	6,603,456.10	40,348,976.50	40,131,480.51	38,968,201.83	217,495.99
31111-0307 DEPARTAMENTO DE INFORMATICA	2,458,055.41	48,140.00	2,506,195.41	2,326,787.24	2,323,855.46	179,408.17
31111-0401 DIRECCION DE SERVICIOS PUBLICOS	15,403,855.96	337,443.13	15,741,299.09	13,664,971.82	12,547,754.87	2,076,327.27
31111-0402 LIMPIA	650,849.25	58,000.70	708,849.95	672,311.74	653,657.09	36,538.21
31111-0403 PARQUES Y JARDINES	3,806,386.98	-137,289.17	3,669,097.81	3,631,226.15	3,528,641.42	37,871.66
31111-0404 MERCADOS	2,281,206.41	-201,770.36	2,079,436.05	2,013,023.04	1,995,318.67	66,413.01
31111-0405 RASTRO	3,249,420.72	-243,478.99	3,005,941.73	2,902,666.66	2,894,480.66	103,275.07
31111-0406 PANTEONES	1,662,898.65	-304,141.04	1,358,757.61	1,297,000.11	1,276,634.26	61,757.50
31111-0407 ALUMBRADO PUBLICO	13,763,925.34	11,786,928.59	25,550,853.93	23,012,588.42	21,822,199.12	2,538,265.51
31111-0501 DIRECCION DE DESARROLLO URBANO	1,933,285.94	-26,274.45	1,907,011.49	1,828,829.32	1,824,763.35	78,182.17
31111-0502 DIRECCION DE ECOLOGIA	1,641,457.54	-71,768.28	1,569,689.26	1,506,348.93	1,501,589.53	63,340.33
31111-0503 PLANEACION URBANA MUNICIPAL	1,125,224.87	-32,963.80	1,092,261.07	965,894.48	937,232.28	126,366.59
31111-0601 DIRECCION DE FOMENTO ECONOMICO	2,449,246.51	1,421,087.63	3,870,334.14	3,230,860.72	2,378,610.58	639,473.42
31111-0602 SERVICIO MUNICIPAL DE EMPLEO	508,598.50	-99,725.27	408,873.23	408,354.15	408,354.15	0.00
31111-0701 DIRECCION DE DESARROLLO SOCIAL	2,978,153.91	2,202,516.39	5,180,670.30	4,029,720.45	2,972,537.71	1,150,949.85
31111-0702 PROMOCION RURAL	3,399,126.79	1,574,763.94	4,973,890.73	4,759,119.05	4,755,510.67	214,771.68
31111-0703 COPLADEM	658,921.83	47,735.42	706,657.25	667,219.35	654,361.85	39,437.90
31111-0801 DIRECCION DE EDUCACION Y CULTURA	8,172,583.32	-2,192,317.82	5,980,265.50	5,646,069.46	5,621,021.46	334,196.04
31111-0802 CASA DE LA CULTURA	2,097,963.24	-67,957.92	2,030,005.32	1,953,393.86	1,932,554.15	76,611.46
31111-0901 COMUDAJ	1,385,193.36	-146,495.90	1,238,697.46	1,146,120.13	1,136,118.63	92,577.33
31111-1001 DIRECCION GENERAL DE SEGURIDAD	3,527,336.06	8,594,170.43	12,121,506.49	10,907,107.96	10,841,497.32	1,214,398.53
31111-1002 SUBDIRECCION DE TRANSITO Y VIALIDAD	299,448.02	10,036.20	309,484.22	280,248.48	275,946.28	29,237.74
31111-1003 DEPARTAMENTO DE TRANSPORTE	43,063.42	-3,285.00	39,778.42	28,575.43	28,575.43	11,202.99
31111-1004 DEPARTAMENTO DE LICENCIAS	1,500.00	-1,500.00	0.00	0.00	0.00	0.00
31111-1005 RECLUSORIO MUNICIPAL	166,799.31	66,700.00	233,499.31	211,023.75	211,023.75	22,475.56
31111-1006 PROTECCION CIVIL	155,567.62	96,984.40	252,552.02	191,235.57	165,936.31	61,316.45
31111-1101 OBRA PUBLICA	18,228,088.37	96,244,578.14	114,472,666.51	54,930,724.23	52,431,985.02	59,541,942.28
31111-1201 CONTRALORIA MUNICIPAL	4,066,526.22	-151,649.85	3,914,876.37	3,858,593.71	3,843,154.17	56,282.66
31111-1301 INSTITUTO DE LA MUJER	681,734.31	38,983.85	720,718.16	680,511.32	674,280.06	40,206.84
31111-1401 INSTITUTO MUNICIPAL DE LA JUVENTUD	443,551.00	-242,717.92	200,833.08	182,569.68	171,935.99	18,263.40
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	149,859,965.20	195,587,047.66	345,447,012.85	200,370,455.98	170,950,849.01	145,076,566.87
31111-0401 DIRECCION DE SERVICIOS PUBLICOS	11,050,000.00	14,998,364.30	26,048,364.30	24,004,699.13	23,758,163.13	2,043,665.17
31111-0402 LIMPIA	650,419.58	-90,000.00	560,419.58	449,542.77	450,410.45	110,876.81
31111-0403 PARQUES Y JARDINES	681,148.36	510,000.00	1,191,148.36	1,153,833.73	1,160,770.77	37,314.63
31111-0405 RASTRO	510,000.00	22,000.00	532,000.00	448,837.21	459,537.20	83,162.79
31111-0407 ALUMBRADO PUBLICO	3,920,000.00	1,836,675.25	5,756,675.25	5,633,746.93	5,635,532.15	122,928.32
31111-0601 DIRECCION DE FOMENTO ECONOMICO	0.00	480,000.00	480,000.00	0.00	0.00	480,000.00
31111-0701 DIRECCION DE DESARROLLO SOCIAL	0.00	742,264.00	742,264.00	742,264.00	0.00	0.00
31111-0801 DIRECCION DE EDUCACION Y CULTURA	0.00	4,155,057.00	4,155,057.00	4,075,158.88	4,075,158.88	79,898.12
31111-1001 DIRECCION GENERAL DE SEGURIDAD	50,086,963.17	8,420,976.58	58,507,939.75	57,694,470.64	57,674,050.23	813,469.11
31111-1002 SUBDIRECCION DE TRANSITO Y VIALIDAD	7,096,908.72	-1,659,788.90	5,437,119.82	5,375,793.73	5,376,849.33	61,326.09
31111-1003 DEPARTAMENTO DE TRANSPORTE	660,853.92	-123,631.15	537,222.77	503,985.14	503,985.14	33,237.63
31111-1004 DEPARTAMENTO DE LICENCIAS	430,027.79	-123,132.71	306,895.08	304,232.31	304,232.31	2,662.77
31111-1005 RECLUSORIO MUNICIPAL	568,686.08	-325,894.31	242,791.77	229,692.31	229,692.31	13,099.46
31111-1006 PROTECCION CIVIL	2,588,672.38	-181,547.03	2,407,125.35	2,359,049.40	2,354,814.44	48,075.95
31111-1101 OBRA PUBLICA	71,616,285.20	166,925,704.62	238,541,989.82	97,395,149.80	68,967,652.67	141,146,840.02
III. Total de Egresos (III = I + II)	419,929,226.44	322,117,630.98	742,046,857.42	522,940,014.42	482,137,409.26	219,106,843.00