

Formato 6 b) Estado Análítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
(Clasificación Administrativa)

MUNICIPIO DE SILAO DE LA VICTORIA, Gobierno del Estado de Guanajuato (a)						
Estado Análítico del Ejercicio del Presupuesto de Egresos Detallado - LDF						
Clasificación Administrativa						
Del 1 de enero al 30 de septiembre de 2019 (b)						
(PESOS)						
Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)	358,787,409.45	68,005,903.82	426,793,313.27	305,745,518.18	303,932,171.40	121,047,795.09
31111-0101 PRESIDENCIA MUNICIPAL	11,481,937.40	5,709,054.16	17,190,991.56	12,509,728.77	12,465,097.70	4,681,262.79
31111-0102 SINDICATURA Y REGIDURIA	20,157,156.04	-507,992.54	19,649,163.50	12,895,256.20	12,880,262.36	6,753,907.30
31111-0103 SECRETARIA PARTICULAR	7,918,911.43	3,158,016.08	11,076,927.51	7,890,134.51	7,889,764.51	3,186,793.00
31111-0104 UNIDAD DE ACCESO A LA INFORMACION	1,290,319.86	-448,799.12	841,520.74	518,215.72	616,604.30	323,305.02
31111-0105 JUZGADO MUNICIPAL	1,256,538.12	-63,753.30	1,192,784.82	642,589.01	640,872.40	550,195.81
31111-0106 COMUNICACION SOCIAL Y EVENTOS	7,356,189.78	1,205,115.07	8,561,304.85	6,354,885.17	5,928,586.97	2,206,419.68
31111-0107 SECRETARIA EJECUTIVA	1,728,670.95	120,378.54	1,849,049.49	1,162,119.46	1,156,757.83	686,930.03
31111-0108 EVALUACIÓN Y SEGUIMIENTO	2,263,919.08	-1,201,459.93	1,062,459.15	470,532.15	469,954.17	591,927.00
31111-0109 ATENCIÓN CIUDADANA	4,906,967.18	-1,236,231.81	3,670,735.37	2,185,627.25	2,180,019.65	1,485,108.12
31111-0201 SRIA. DEL H. AYUNTAMIENTO	6,677,423.91	-180,234.89	6,497,189.02	3,374,684.93	3,355,812.64	3,122,504.09
31111-0202 DEPARTAMENTO DE FISCALIZACION	3,763,488.83	-880,776.61	2,882,712.22	1,363,319.43	1,348,539.08	1,519,392.79
31111-0203 OFICINA DE RECLUTAMIENTO	445,746.64	-127,591.09	318,155.55	109,109.80	109,059.80	209,045.75
31111-0204 ASUNTOS JURIDICOS	2,976,883.34	-1,288,695.22	1,688,188.12	608,911.77	606,929.61	1,079,276.35
31111-0205 ASUNTOS INTERNOS	746,166.23	-120,061.66	626,104.57	335,454.33	334,876.35	290,650.24
31111-0206 ARCHIVO MUNICIPAL	1,252,359.23	-192,352.50	1,060,006.73	564,268.47	562,060.85	495,738.26
31111-0207 DERECHOS HUMANOS	504,626.11	6,500.00	511,126.11	313,145.31	306,473.33	197,980.80
31111-0301 TESORERIA	33,710,053.42	23,820,245.40	57,530,298.82	45,534,151.40	45,150,543.62	11,996,147.42
31111-0302 DIRECCION DE INGRESOS	2,398,309.86	311,340.51	2,709,650.37	1,672,792.41	1,670,228.01	1,036,857.96
31111-0303 DIRECCION DE EGRESOS	4,335,715.78	-643,607.04	3,692,108.74	2,251,890.16	2,218,676.35	1,440,218.58
31111-0304 DEPARTAMENTO DE ADQUISICIONES	5,546,847.31	-1,809,835.01	3,737,012.30	2,349,043.39	2,338,827.97	1,387,968.91
31111-0305 DEPARTAMENTO DE RECURSOS HUMANOS	22,411,814.02	26,664,159.29	49,075,973.31	43,226,346.53	43,224,585.11	5,849,626.78
31111-0306 DEPARTAMENTO DE SERVICIOS MEDICOS	49,087,613.13	5,332,801.68	54,420,414.81	45,119,309.22	45,116,838.67	9,301,105.59
31111-0307 DEPARTAMENTO DE INFORMATICA	3,695,308.89	1,530,968.82	5,226,277.71	2,555,688.82	2,507,211.44	2,670,588.89
31111-0308 CATASTRO	4,213,070.33	44,080.53	4,257,150.86	2,969,488.61	2,845,503.98	1,287,662.25
31111-0309 IMPUESTOS INMOBILIARIOS	2,619,663.01	-116,315.53	2,503,347.48	1,535,800.29	1,534,766.85	967,547.19
31111-0310 EJECUCIÓN FISCAL	1,616,370.46	-159,215.77	1,457,154.69	908,367.29	907,333.85	548,787.40
31111-0311 OFICIALIA MAYOR	2,770,565.23	3,290,525.91	6,061,091.14	3,035,839.33	2,964,216.99	3,025,251.81
31111-0401 DIRECCION DE SERVICIOS PUBLICOS	3,844,197.95	-56,185.31	3,788,012.64	2,080,458.20	2,014,037.69	1,707,554.44
31111-0402 LIMPIA	24,743,962.86	-6,793,811.60	17,950,151.26	15,088,959.88	15,076,750.79	2,861,191.38
31111-0403 PARQUES Y JARDINES	6,891,322.12	36,047.91	6,927,370.03	4,085,726.97	4,083,356.38	2,841,643.06
31111-0404 MERCADOS	3,617,140.41	-156,025.32	3,461,115.09	1,942,219.19	1,926,191.28	1,518,895.90
31111-0405 RASTRO	4,056,778.90	-15,684.25	4,041,094.65	2,653,526.94	2,645,285.33	1,387,567.71
31111-0406 PANTEONES	2,628,857.76	-255,982.57	2,372,875.19	1,389,561.36	1,387,375.75	983,313.83
31111-0407 ALUMBRADO PUBLICO	15,720,299.27	1,980,995.14	17,701,294.41	16,146,248.38	16,142,656.37	1,555,046.03
31111-0501 DIRECCION DE DESARROLLO URBANO	3,958,653.79	656,651.20	4,615,304.99	2,666,906.48	2,635,595.18	1,948,398.51
31111-0502 DIRECCION DE ECOLOGIA	2,746,744.25	-355,388.77	2,391,355.48	1,398,741.68	1,396,104.62	992,613.80
31111-0503 PLANEACION URBANA MUNICIPAL	1,175,245.90	750,600.00	1,925,845.90	1,232,348.50	1,220,554.12	693,497.40
31111-0601 DIRECCION DE FOMENTO ECONOMICO	6,129,897.13	-1,347,691.00	4,782,206.13	3,413,596.42	3,399,414.13	1,368,609.71

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
31111-0602 SERVICIO MUNICIPAL DE EMPLEO	392,502.87	-56,182.83	336,320.04	206,204.53	206,204.53	130,115.51
31111-0701 DIRECCION DE DESARROLLO SOCIAL	7,689,738.77	-992,509.75	6,697,229.02	3,125,871.51	3,120,092.38	3,571,357.51
31111-0702 PROMOCIÓN RURAL	7,075,463.93	2,118,291.41	9,193,755.34	6,446,782.00	6,421,263.89	2,746,973.34
31111-0703 COPLADEM	1,171,400.57	61,500.00	1,232,900.57	718,882.13	710,938.04	514,018.44
31111-0801 DIRECCION DE EDUCACION Y CULTURA	11,030,224.63	-738,894.83	10,291,329.80	5,391,567.75	5,368,580.04	4,899,762.05
31111-0802 CASA DE LA CULTURA	2,632,685.38	333,630.59	2,966,315.97	2,077,412.04	2,072,672.00	888,903.93
31111-0901 COMUDAJ	4,216,344.02	-53,974.19	4,162,369.83	2,362,999.79	2,329,685.45	1,799,370.04
31111-1001 DIRECCION GENERAL DE SEGURIDAD	4,762,150.00	1,315,979.75	6,078,129.75	3,912,504.37	3,786,320.97	2,165,625.38
31111-1002 SUBDIRECCION DE TRANSITO Y VIALIDAD	1,317,500.00	-210,000.00	1,107,500.00	485,581.16	460,553.03	621,918.84
31111-1003 DEPARTAMENTO DE TRANSPORTE	115,000.00	165,000.00	280,000.00	57,199.74	56,621.76	222,800.26
31111-1005 RECLUSORIO MUNICIPAL	352,500.00	153,500.00	506,000.00	283,718.94	282,758.16	222,281.06
31111-1006 PROTECCION CIVIL	321,000.00	82,000.00	403,000.00	228,817.84	225,935.68	174,182.16
31111-1007 CENTRAL DE EMERGENCIAS 911	295,000.00	-18,000.00	277,000.00	138,060.25	135,548.25	138,939.75
31111-1101 OBRA PUBLICA	26,247,909.66	10,215,556.89	36,463,466.55	21,654,765.02	21,517,556.70	14,808,701.53
31111-1201 CONTRALORIA MUNICIPAL	5,319,766.02	-255,360.74	5,064,405.28	2,738,597.36	2,732,197.62	2,325,807.92
31111-1301 INSTITUTO DE LA MUJER	1,919,103.83	-109,362.10	1,509,741.73	827,220.87	821,616.67	682,520.86
31111-1401 INSTITUTO MUNICIPAL DE LA JUVENTUD	1,283,383.86	-365,059.78	918,324.08	534,339.15	525,900.20	383,984.93
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	218,835,363.32	54,165,051.06	273,000,414.38	129,030,751.11	125,196,057.06	99,752,641.98
31111-0109 ATENCIÓN CIUDADANA	0.00	26,886.00	26,886.00	0.00	0.00	26,886.00
31111-0301 TESORERIA	0.00	1,667,433.24	1,667,433.24	0.00	0.00	1,667,433.24
31111-0302 DIRECCION DE INGRESOS	0.00	46,541.54	46,541.54	0.00	0.00	46,541.54
31111-0311 OFICIALIA MAYOR	0.00	0.00	0.00	0.00	0.00	0.00
31111-0401 DIRECCION DE SERVICIOS PUBLICOS	1,130,500.00	0.00	1,130,500.00	436,557.00	436,557.00	693,943.00
31111-0402 LIMPIA	1,200,000.00	11,410,838.71	12,610,838.71	10,827,273.36	7,025,419.31	1,783,565.35
31111-0403 PARQUES Y JARDINES	1,500,000.00	-300,000.00	1,200,000.00	683,547.62	667,157.62	516,452.38
31111-0405 RASTRO	530,000.00	260,000.00	790,000.00	435,447.34	435,447.34	354,552.66
31111-0407 ALUMBRADO PUBLICO	2,520,000.00	4,070,000.00	6,590,000.00	4,772,548.45	4,772,548.45	
31111-0501 DIRECCION DE DESARROLLO URBANO	0.00	76,572.46	76,572.46	0.00	0.00	76,572.46
31111-0802 CASA DE LA CULTURA	0.00	170,572.00	170,572.00	100,026.16	100,026.16	70,545.84
31111-1001 DIRECCION GENERAL DE SEGURIDAD	90,022,246.65	4,695,686.70	94,717,933.35	58,592,521.79	58,576,071.79	
31111-1002 SUBDIRECCION DE TRANSITO Y VIALIDAD	14,058,386.86	-4,204,272.04	9,854,114.82	4,259,224.62	4,259,224.62	
31111-1003 DEPARTAMENTO DE TRANSPORTE	1,925,010.20	-852,462.27	1,072,547.93	393,279.95	393,279.95	
31111-1005 RECLUSORIO MUNICIPAL	730,902.39	-84,099.13	646,803.26	343,927.49	343,927.49	302,875.77
31111-1006 PROTECCION CIVIL	5,030,096.17	82,878.42	5,112,974.59	3,060,565.08	3,060,565.08	2,052,409.51
31111-1007 CENTRAL DE EMERGENCIAS 911	2,026,800.46	-1,250,206.06	776,594.40	206,259.69	206,259.69	570,334.71
31111-1101 OBRA PUBLICA	98,161,420.59	38,348,681.49	136,510,102.08	44,919,572.56	44,919,572.56	91,590,529.52
III. Total de Egresos (III = I + II)	577,622,772.77	122,170,954.88	699,793,727.65	434,776,269.29	429,128,228.46	220,800,437.07