

MUNICIPIO DE SILAO DE LA VICTORIA, GUANAJUATO.
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACIÓN ADMINISTRATIVA
DEL 1 DE ENERO AL 31 DE JULIO DE 2015

CA	CONCEPTO	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUB EJERCICIO
	PRESUPUESTO DE EGRESOS	384,844,948.18	226,436,455.84	611,281,404.02	259,029,102.83	247,675,350.45	352,252,301.19
3	SECTOR PÚBLICO MUNICIPAL	384,844,948.18	226,436,455.84	611,281,404.02	259,029,102.83	247,675,350.45	352,252,301.19
31	NO FINANCIERO	384,844,948.18	226,436,455.84	611,281,404.02	259,029,102.83	247,675,350.45	352,252,301.19
311	GOBIERNO GENERAL MUNICIPAL	384,844,948.18	226,436,455.84	611,281,404.02	259,029,102.83	247,675,350.45	352,252,301.19
3111	Gobierno Municipal	384,844,948.18	226,436,455.84	611,281,404.02	259,029,102.83	247,675,350.45	352,252,301.19
31111	Organno Ejecutivo Municipal	384,844,948.18	226,436,455.84	611,281,404.02	259,029,102.83	247,675,350.45	352,252,301.19
31111-0101	PRESIDENCIA MUNICIPAL	9,299,815.00	755,000.00	10,054,815.00	5,937,441.86	5,466,377.95	4,117,373.14
31111-0102	SINDICATURA Y REGIDURIA	17,006,283.42	1,163,207.00	18,169,490.42	8,907,265.89	8,538,953.04	9,262,224.53
31111-0103	SECRETARIA PARTICULAR	694,847.11	61,400.00	756,247.11	331,234.30	325,964.57	425,012.81
31111-0104	UNIDAD DE ACCESO A L	497,706.77	1,500.00	499,206.77	253,360.91	251,010.32	245,845.86
31111-0105	JUZGADO MUNICIPAL	1,010,832.05	750.00	1,011,582.05	340,692.80	338,814.78	670,889.25
31111-0106	COMUNICACION SOCIAL	4,367,917.68	97,675.00	4,465,592.68	2,901,811.31	2,601,885.58	1,563,781.37
31111-0201	SRIA. DEL H. AYUNTAMIENTO	3,423,155.89	46,810.50	3,469,966.39	1,823,997.81	1,777,048.29	1,645,968.58
31111-0202	DEPARTAMENTO DE FISC	2,065,711.90	5,603.50	2,071,315.40	764,238.63	739,250.72	1,307,076.77
31111-0203	OFICINA DE RECLUTAMIENTO	221,092.61	27,103.50	248,196.11	122,218.90	122,218.90	125,977.21
31111-0204	ASUNTOS JURIDICOS	1,506,725.41	56,000.00	1,562,725.41	708,588.07	697,151.02	854,137.34
31111-0205	ASUNTOS INTERNOS	429,744.61	12,000.00	441,744.61	203,975.31	202,679.31	237,769.30
31111-0206	ARCHIVO MUNICIPAL	347,123.10	40,000.00	387,123.10	181,588.88	178,855.21	205,534.22
31111-0301	TESORERIA	37,519,641.98	-218,540.67	37,301,101.31	21,973,995.32	19,213,453.07	15,327,105.99
31111-0302	DIRECCION DE INGRESOS	5,565,122.78	10,052.50	5,575,175.28	2,650,266.15	2,628,412.03	2,924,909.13
31111-0303	DIRECCION DE EGRESOS	3,016,803.41	10,378.05	3,027,181.46	1,116,649.60	1,109,520.68	1,910,531.86
31111-0304	DEPARTAMENTO DE ADQU	4,963,014.90	251,742.50	5,214,757.40	2,811,365.19	2,632,933.68	2,403,392.21
31111-0305	DEPARTAMENTO DE RECU	12,294,541.48	1,393,062.54	13,687,604.02	3,895,321.98	4,032,836.62	9,792,282.04
31111-0306	DEPARTAMENTO DE SERV	30,084,522.42	113,983.82	30,198,506.24	21,671,376.16	19,924,433.25	8,527,130.08
31111-0307	DEPARTAMENTO DE INFO	1,443,156.85	58,010.50	1,501,167.35	637,936.18	605,492.55	863,231.17
31111-0401	DIRECCION DE SERVICI	16,874,914.89	1,032,949.00	17,907,863.89	15,007,210.87	14,997,139.65	2,900,653.02
31111-0402	LIMPIA	14,670,482.57	-523,586.00	14,146,896.57	1,616,461.91	1,343,395.43	12,530,434.66
31111-0403	PARQUES Y JARDINES	5,022,338.02	47,777.00	5,070,115.02	2,560,198.27	2,328,252.55	2,509,916.75
31111-0404	MERCADOS	2,700,153.13	180,659.10	2,880,812.23	1,266,276.64	1,220,472.29	1,614,535.59
31111-0405	RASTRO	3,670,757.88	48,587.50	3,719,345.38	1,830,958.82	1,685,663.66	1,888,386.56
31111-0406	PANTEONES	1,907,169.57	29,931.50	1,937,101.07	864,783.94	845,598.66	1,072,317.13
31111-0407	ALUMBRADO PUBLICO	13,524,233.94	2,108,340.01	15,632,573.95	11,224,925.79	8,765,403.28	4,407,648.16
31111-0501	DIRECCION DE DESARRO	2,608,716.71	23,017.50	2,631,734.21	1,397,563.92	1,365,839.00	1,234,170.29
31111-0502	DIRECCION DE ECOLOGIA	1,987,326.66	16,207.00	2,003,533.66	736,732.71	712,880.25	1,266,800.95
31111-0503	PLANEACION URBANA MU	900,565.74	52,603.50	953,169.24	508,618.08	503,514.60	444,551.16
31111-0601	DIRECCION DE FOMENTO	1,869,374.76	1,428,593.71	3,297,968.47	2,112,527.52	2,085,006.02	1,185,440.95
31111-0602	SERVICIO MUNICIPAL D	491,269.35	0.00	491,269.35	209,365.18	209,365.18	281,904.17
31111-0701	DIRECCION DE DESARRO	4,607,232.59	2,280,155.72	6,887,388.31	1,668,572.99	1,609,804.67	5,218,815.32
31111-0702	PROMOCIÓN RURAL	3,045,908.47	671,603.50	3,717,511.97	906,148.31	840,649.33	2,811,363.66
31111-0703	COPLADEM	812,484.60	50,603.50	863,088.10	341,365.53	327,459.09	521,722.57
31111-0801	DIRECCION DE EDUCACI	8,340,658.60	29,224.50	8,369,883.10	5,418,457.78	5,399,477.05	2,951,425.32
31111-0802	CASA DE LA CULTURA	2,403,149.89	34,326.50	2,437,476.39	1,260,741.68	1,141,984.08	1,176,734.71
31111-0901	COMUDAJ	2,033,556.67	62,224.50	2,095,781.17	987,934.68	969,945.06	1,107,846.49
31111-1001	DIRECCION GENERAL DE	51,237,200.68	16,855,821.14	68,093,021.82	28,342,973.80	27,081,705.04	39,750,048.02
31111-1002	SUBDIRECCION DE TRAN	7,596,071.48	8,103.50	7,604,174.98	2,781,957.19	2,672,628.91	4,822,217.79
31111-1003	DEPARTAMENTO DE TRANSPORTE	624,460.46	8,103.50	632,563.96	333,263.94	297,782.75	299,300.02
31111-1004	DEPARTAMENTO DE LICENCIAS	413,832.93	603.50	414,436.43	153,358.42	153,358.42	261,078.01
31111-1005	RECLUSORIO MUNICIPAL	787,065.89	96,379.03	883,444.92	215,736.06	213,672.06	667,708.86
31111-1006	PROTECCION CIVIL	2,724,424.63	30,603.50	2,755,028.13	1,320,747.20	1,207,849.87	1,434,280.93
31111-1101	OBRA PUBLICA	93,495,710.34	197,790,819.94	291,286,530.28	96,387,375.06	95,996,016.27	194,899,155.22
31111-1201	CONTRALORIA MUNICIPAL	3,903,327.46	85,603.50	3,988,930.96	1,928,371.80	1,908,036.45	2,060,559.16
31111-1301	INSTITUTO DE LA MUJER	545,946.14	0.00	545,946.14	242,724.83	236,943.11	303,221.31
31111-1401	INSTITUTO MUNICIPAL	288,854.76	101,461.45	390,316.21	170,424.66	168,216.15	219,891.55
	Sector Paraestatal de Gobierno	0.00	0.00	0.00	0.00	0.00	0.00
31120	Entidades Paraestatales y Fideicomisos No Empresariales y No Financieros						
31210	Entidades Paramunicipales Empresariales No Financieras con Participación Estatal Mayoritaria						
31220	Fideicomisos Paramunicipales Empresariales No Financieros con Participación Estatal Mayoritaria						
32200	Entidades Paramunicipales Empresariales Financieras Monetarias con Participación Estatal Mayoritaria						
32300	Entidades Paraestatales Empresariales Financieras No Monetarias con Participación Estatal Mayoritaria						
32400	Fideicomisos Financieros Públicos con Participación Estatal Mayoritaria						