

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

CA	CONCEPTO	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	SUBEJERCICIO
	PRESUPUESTO DE EGRESOS	384,844,948.18	226,436,455.84	611,281,404.02	177,448,256.90	173,640,041.52	433,833,147.12
3	SECTOR PÚBLICO MUNICIPAL	384,844,948.18	226,436,455.84	611,281,404.02	177,448,256.90	173,640,041.52	433,833,147.12
31	NO FINANCIERO	384,844,948.18	226,436,455.84	611,281,404.02	177,448,256.90	173,640,041.52	433,833,147.12
311	GOBIERNO GENERAL MUNICIPAL	384,844,948.18	226,436,455.84	611,281,404.02	177,448,256.90	173,640,041.52	433,833,147.12
3111	Gobierno Municipal	384,844,948.18	226,436,455.84	611,281,404.02	177,448,256.90	173,640,041.52	433,833,147.12
31111	Organno Ejecutivo Municipal	9,299,815.00	755,000.00	10,054,815.00	4,101,902.32	3,932,206.84	5,952,912.68
31111-0101	PRESIDENCIA MUNICIPAL	17,006,283.42	1,163,207.00	18,169,490.42	6,200,004.11	6,035,767.78	11,969,486.31
31111-0102	SINDICATURA Y REGIDURIA	694,847.11	61,400.00	756,247.11	240,864.29	240,064.49	515,382.82
31111-0103	SECRETARIA PARTICULAR	497,706.77	1,500.00	499,206.77	177,451.50	177,388.50	321,755.27
31111-0104	UNIDAD DE ACCESO A L	1,010,832.05	750.00	1,011,582.05	249,758.95	249,716.95	761,823.10
31111-0105	JUZGADO MUNICIPAL	4,367,917.68	97,675.00	4,465,592.68	1,821,832.71	1,724,819.11	2,643,759.97
31111-0106	COMUNICACION SOCIAL	3,423,155.89	46,810.50	3,469,966.39	1,288,310.87	1,284,249.62	2,181,655.52
31111-0201	SRIA. DEL H. AYUNTAMIENTO	2,065,711.90	5,603.50	2,071,315.40	544,622.15	532,381.48	1,526,693.25
31111-0202	DEPARTAMENTO DE FISC	221,092.61	27,103.50	248,196.11	90,809.43	90,704.43	157,386.68
31111-0203	OFICINA DE RECLUTAMIENTO	1,506,725.41	56,000.00	1,562,725.41	486,630.53	481,564.50	1,076,094.88
31111-0204	ASUNTOS JURIDICOS	429,744.61	12,000.00	441,744.61	142,218.62	134,636.49	299,525.99
31111-0205	ASUNTOS INTERNOS	347,123.10	40,000.00	387,123.10	120,997.87	116,880.91	266,125.23
31111-0206	ARCHIVO MUNICIPAL	37,519,641.98	-218,540.67	37,301,101.31	16,147,217.11	16,159,885.93	21,153,884.20
31111-0301	TESORERIA	5,565,122.78	10,052.50	5,575,175.28	1,633,017.64	1,630,146.60	3,942,157.64
31111-0302	DIRECCION DE INGRESOS	3,016,803.41	10,378.05	3,027,181.46	745,278.69	744,831.65	2,281,902.77
31111-0303	DIRECCION DE EGRESOS	4,963,014.90	251,742.50	5,214,757.40	1,862,138.47	1,805,320.58	3,352,618.93
31111-0304	DEPARTAMENTO DE ADQU	12,294,541.48	1,393,062.54	13,687,604.02	2,728,098.04	2,870,831.68	10,959,505.98
31111-0305	DEPARTAMENTO DE RECU	30,084,522.42	113,983.82	30,198,506.24	15,278,900.59	13,495,084.45	14,919,605.65
31111-0306	DEPARTAMENTO DE SERV	1,443,156.85	58,010.50	1,501,167.35	458,581.97	445,727.58	1,042,585.38
31111-0307	DEPARTAMENTO DE INFO	16,874,914.89	1,032,949.00	17,907,863.89	11,679,983.62	11,667,859.61	6,227,880.27
31111-0401	DIRECCION DE SERVICI	14,670,482.57	-523,586.00	14,146,896.57	1,104,579.02	1,008,968.75	13,042,317.55
31111-0402	LIMPIA	5,022,338.02	47,777.00	5,070,115.02	1,761,889.02	1,689,624.56	3,308,226.00
31111-0403	PARQUES Y JARDINES	2,700,153.13	180,659.10	2,880,812.23	876,295.98	857,132.85	2,004,516.25
31111-0404	MERCADOS	3,670,757.88	48,587.50	3,719,345.38	1,271,792.15	1,182,064.28	2,447,553.23
31111-0405	RASTRO	1,907,169.57	29,931.50	1,937,101.07	610,982.94	606,020.24	1,326,118.13
31111-0406	PANTEONES	13,524,233.94	2,108,340.01	15,632,573.95	8,622,546.40	8,347,012.09	7,010,027.55
31111-0407	ALUMBRADO PUBLICO	2,608,716.71	23,017.50	2,631,734.21	980,386.16	968,289.00	1,651,348.05
31111-0501	DIRECCION DE DESARRO	1,987,326.66	16,207.00	2,003,533.66	512,852.48	509,077.90	1,490,681.18
31111-0502	DIRECCION DE ECOLOGIA	900,565.74	52,603.50	953,169.24	370,796.19	370,596.31	582,373.05
31111-0503	PLANEACION URBANA MU	1,869,374.76	1,428,593.71	3,297,968.47	1,815,625.74	1,790,307.14	1,482,342.73
31111-0601	DIRECCION DE FOMENTO	491,269.35	0.00	491,269.35	147,318.58	147,318.58	343,950.77
31111-0602	SERVICIO MUNICIPAL D	4,607,232.59	2,280,155.72	6,887,388.31	1,062,115.83	1,046,473.29	5,825,272.48
31111-0701	DIRECCION DE DESARRO	3,045,908.47	671,603.50	3,717,511.97	604,393.50	586,376.71	3,113,118.47
31111-0702	PROMOCIÓN RURAL	812,484.60	50,603.50	863,088.10	245,666.62	215,658.61	617,421.48
31111-0703	COPLADEM	8,340,658.60	29,224.50	8,369,883.10	3,493,824.63	3,487,290.52	4,876,058.47
31111-0801	DIRECCION DE EDUCACI	2,403,149.89	34,326.50	2,437,476.39	851,648.67	846,031.07	1,585,827.72
31111-0802	CASA DE LA CULTURA	2,033,556.67	62,224.50	2,095,781.17	733,800.85	697,764.77	1,361,980.32
31111-0901	COMUDAJ	51,237,200.68	16,855,821.14	68,093,021.82	20,538,434.90	19,991,935.77	47,554,586.92
31111-1001	DIRECCION GENERAL DE	7,596,071.48	8,103.50	7,604,174.98	1,906,831.50	1,865,668.64	5,697,343.48
31111-1002	SUBDIRECCION DE TRAN	624,460.46	8,103.50	632,563.96	224,757.96	210,755.08	407,806.00
31111-1003	DEPARTAMENTO DE TRANSPORTE	413,832.93	603.50	414,436.43	108,087.00	108,087.00	306,349.43
31111-1004	DEPARTAMENTO DE LICENCIAS	787,065.89	96,379.03	883,444.92	145,089.17	118,509.95	738,355.75
31111-1005	RECLUSORIO MUNICIPAL	2,724,424.63	30,603.50	2,755,028.13	883,533.56	853,153.08	1,871,494.57
31111-1006	PROTECCION CIVIL	93,495,710.34	197,790,819.94	291,286,530.28	60,939,620.73	60,685,856.75	230,346,909.55
31111-1101	OBRA PUBLICA	3,903,327.46	85,603.50	3,988,930.96	1,356,976.24	1,350,732.16	2,631,954.72
31111-1201	CONTRALORIA MUNICIPAL	545,946.14	0.00	545,946.14	165,205.53	164,121.53	380,740.61
31111-1301	INSTITUTO DE LA MUJER	288,854.76	101,461.45	390,316.21	114,586.07	115,145.71	275,730.14
31111-1401	INSTITUTO MUNICIPAL	288,854.76	0.00	288,854.76	89,930.29	85,098.61	198,924.47
	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						