

MUNICIPIO DE SILAO DE LA VICTORIA, GUANAJUATO.													
PROGRAMAS Y PROYECTOS DE INVERSIÓN													
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2015													
Clave del Programa/ Proyecto	Nombre	Descripción	UR	Inversión			Metas			% Avance Financiero		% Avance Metas	
				Aprobado	Modificado	Devengado	Programado	Modificado	Alcanzado	Devengado/ Aprobado	Devengado/ Modificado	Alcanzado/ Programado	Alcanzado/ Modificado
		<b>PRESUPUESTO TOTAL</b>		<b>75,597,672.42</b>	<b>264,686,054.47</b>	108,922,297.76	0	0	0	144.08	41.15	0%	0%
		1.3.2 POLITICA INTERIOR		-	38,000.00	36,900.00	0	0	0	-	97.11	0%	0%
		E0011 ASUNTOS INTERNOS		-	38,000.00	36,900.00	0	0	0	-	97.11	0%	0%
		31111-0205 ASUNTOS INTERNOS	31111-0301	-	38,000.00	36,900.00	0	0	0	-	97.11	0%	0%
		1.3.4 FUNCION PUBLICA		-	16,000.00	-	0	0	0	-	-	0%	0%
		E0045 CONTRALORIA MUNICIPAL	31111-0304	-	16,000.00	-	0	0	0	-	-	0%	0%
		31111-1201 CONTRALORIA MUNICIPAL		-	16,000.00	-	0	0	0	-	-	0%	0%
		1.3.5 ASUNTOS JURIDICOS		1,359,683.96	1,519,683.00	1,443,840.10	0	0	0	106.19	95.01	0%	0%
		E0002 SINDICATURA Y REGIDURIA	31111-1002	1,329,683.96	1,489,683.00	1,420,450.78	0	0	0	106.83	95.35	0%	0%
		31111-0102 SINDICATURA Y REGIDURIA		1,329,683.96	1,489,683.00	1,420,450.78	0	0	0	106.83	95.35	0%	0%
		1.5.1 ASUNTOS FINANCIEROS		30,000.00	30,000.00	23,389.32	0	0	0	77.96	77.96	0%	0%
		E0013 TESORERIA	31111-0307	30,000.00	30,000.00	23,389.32	0	0	0	77.96	77.96	0%	0%
		31111-0301 TESORERIA		-	6,120,643.57	1,954,611.36	0	0	0	-	31.93	0%	0%
		E0016 DIRECCION DE ADQUISICIONES Y SERVICIOS		-	101,500.00	22,500.00	0	0	0	-	22.17	0%	0%
		31111-0304 DEPARTAMENTO DE ADQUI	31111-1101	-	101,500.00	22,500.00	0	0	0	-	22.17	0%	0%
		1.7.1 POLICIA		-	6,019,143.57	1,932,111.36	0	0	0	-	32.10	0%	0%
		E0038 DIRECCION GENERAL DE SEGURIDAD		-	6,019,143.57	1,932,111.36	0	0	0	-	32.10	0%	0%
		31111-1001 DIRECCION GENERAL DE S	31111-0401	-	10,000.00	-	0	0	0	-	-	0%	0%
		S0108 SUBSEMUN 2015		-	10,000.00	-	0	0	0	-	-	0%	0%
		31111-1001 DIRECCION GENERAL DE S	31111-0402	-	10,000.00	-	0	0	0	-	-	0%	0%
		1.7.2 PROTECCION CIVIL		250,000.00	310,000.00	-	0	0	0	-	-	0%	0%
		E0043 PROTECCIÓN CIVIL		250,000.00	310,000.00	-	0	0	0	-	-	0%	0%
		31111-1006 PROTECCION CIVIL	31111-0503	250,000.00	310,000.00	-	0	0	0	-	-	0%	0%
		1.7.3 OTROS ASUNTOS ORDEN PUBLI		-	27,000.00	18,450.00	0	0	0	-	68.33	0%	0%
		E0039 SUBDIRECCION DE TRANSITO Y VIALIDAD		-	27,000.00	18,450.00	0	0	0	-	68.33	0%	0%
		31111-1002 SUBDIRECCION DE TRANSITO Y VIALIDAD		-	27,000.00	18,450.00	0	0	0	-	68.33	0%	0%
		1.8.3 SERV COMUNICACION Y MEDIO		30,000.00	45,189.32	37,286.17	0	0	0	124.29	82.51	0%	0%
		E0006 COMUNICACIÓN SOCIAL Y EVENTOS		30,000.00	45,189.32	37,286.17	0	0	0	124.29	82.51	0%	0%
		31111-0106 COMUNICACION SOCIAL Y EVENTOS		30,000.00	45,189.32	37,286.17	0	0	0	124.29	82.51	0%	0%
		1.8.5 OTROS SERVICIOS GENERALES		63,157,988.46	220,581,881.55	89,588,938.56	0	0	0	141.85	40.61	0%	0%
		E0019 DEPARTAMENTO DE INFORMATICA		-	10,000.00	-	0	0	0	-	-	0%	0%
		31111-0307 DEPARTAMENTO DE INFORMATICA		-	10,000.00	-	0	0	0	-	-	0%	0%
		2.1.6 OTROS PROTECC AMBIENTAL		63,157,988.46	120,996,073.25	30,985,670.01	0	0	0	49.06	25.61	0%	0%
		E0028 DIRECCION DE ECOLOGIA		63,157,988.46	120,996,073.25	30,985,670.01	0	0	0	49.06	25.61	0%	0%
		31111-0502 DIRECCION DE ECOLOGIA		-	1,028,587.41	-	0	0	0	-	-	0%	0%
		2.2.1 URBANIZACION		-	1,028,587.41	-	0	0	0	-	-	0%	0%
		E0027 DIRECCION DE DESARROLLO URBANO		-	53,785.34	41,600.00	0	0	0	-	77.34	0%	0%
		31111-0501 DIRECCION DE DESARROLLO URBANO		-	53,785.34	41,600.00	0	0	0	-	77.34	0%	0%
		E0044 OBRA PÚBLICA		-	3,044,719.28	2,638,773.22	0	0	0	-	86.67	0%	0%
		31111-1101 OBRA PUBLICA		-	3,044,719.28	2,638,773.22	0	0	0	-	86.67	0%	0%
		K0003 REM.FIMETRO CAM. RUR. PARAISO		-	10,970,634.99	10,962,364.05	0	0	0	-	99.92	0%	0%
		31111-1101 OBRA PUBLICA		-	10,970,634.99	10,962,364.05	0	0	0	-	99.92	0%	0%
		K0077 REM.Borderia 2013		-	27,382,440.15	15,860,096.98	0	0	0	-	57.92	0%	0%
		31111-1101 OBRA PUBLICA		-	27,382,440.15	15,860,096.98	0	0	0	-	57.92	0%	0%
		K0083 FIMETRO OBREG-5MAYO Y PORTALES		-	14,985,000.00	6,291,903.65	0	0	0	-	41.99	0%	0%
		31111-1101 OBRA PUBLICA		-	14,985,000.00	6,291,903.65	0	0	0	-	41.99	0%	0%
		K0093 PROG. REGIONALES 14		-	18,981,000.00	18,796,745.73	0	0	0	-	99.03	0%	0%
		31111-1101 OBRA PUBLICA		-	18,981,000.00	18,796,745.73	0	0	0	-	99.03	0%	0%
		K0101 FIM 5 MAY ANEX1		-	3,712,651.64	1,820,826.01	0	0	0	-	49.04	0%	0%
		31111-1101 OBRA PUBLICA		-	3,712,651.64	1,820,826.01	0	0	0	-	49.04	0%	0%
		K0102 FIM 5 MAY ANEX2		-	2,492,526.98	1,147,769.26	0	0	0	-	46.05	0%	0%
		31111-1101 OBRA PUBLICA		-	2,492,526.98	1,147,769.26	0	0	0	-	46.05	0%	0%
		K0103 FIM 5 MAY ANEX3		-	9,366,112.51	1,043,189.65	0	0	0	-	11.14	0%	0%
		31111-1101 OBRA PUBLICA		-	9,366,112.51	1,043,189.65	0	0	0	-	11.14	0%	0%
		K0104 FIM 5 MAY ANEX4		-	7,558,350.00	-	0	0	0	-	-	0%	0%
		31111-1101 OBRA PUBLICA		-	7,558,350.00	-	0	0	0	-	-	0%	0%
		K0109 FOPADEM 2015		-	10,445,964.76	5,498,865.57	0	0	0	-	52.64	0%	0%
		31111-1101 OBRA PUBLICA		-	887,966.30	-	0	0	0	-	-	0%	0%
		K0110 FOINDE 2015		-	887,966.30	-	0	0	0	-	-	0%	0%
		31111-1101 OBRA PUBLICA		-	3,478,560.28	3,455,573.20	0	0	0	-	99.34	0%	0%
		K0114 HABITAT 2015		-	3,478,560.28	3,455,573.20	0	0	0	-	99.34	0%	0%
		31111-1101 OBRA PUBLICA		-	2,254,438.18	2,043,292.37	0	0	0	-	90.63	0%	0%
		2.2.3 ABASTECIMIENTO DE AGUA		-	2,254,438.18	2,043,292.37	0	0	0	-	90.63	0%	0%

K0084 FIMETRO COLECTOR PONIENTE	-	2,625,000.00	-	0	0	0	-	-	0%	0%
31111-1101 OBRA PUBLICA	-	2,625,000.00	-	0	0	0	-	-	0%	0%
K0095 PIDMC 2014	-	1,200,000.00	-	0	0	0	-	-	0%	0%
31111-1101 OBRA PUBLICA	-	1,200,000.00	-	0	0	0	-	-	0%	0%
K0096 PISBCC 2014	-	15,000.00	-	0	0	0	-	-	0%	0%
31111-1101 OBRA PUBLICA	-	15,000.00	-	0	0	0	-	-	0%	0%
K0112 PISBCC 2015	-	15,000.00	-	0	0	0	-	-	0%	0%
31111-1101 OBRA PUBLICA	-	2,069,999.98	-	0	0	0	-	-	0%	0%
K0115 PIDMC 2015	-	1,419,999.98	-	0	0	0	-	-	0%	0%
31111-1101 OBRA PUBLICA	-	1,419,999.98	-	0	0	0	-	-	0%	0%
2.2.4 ALUMBRADO PUBLICO	-	650,000.00	-	0	0	0	-	-	0%	0%
E0026 ALUMBRADO PÚBLICO	-	650,000.00	-	0	0	0	-	-	0%	0%
31111-0407 ALUMBRADO PUBLICO	10,800,000.00	11,006,663.07	28,957.47	0	0	0	0.27	0.26	0%	0%
2.2.5 VIVIENDA	300,000.00	-	-	0	0	0	-	-	0%	0%
K0116 PIDH 2015	300,000.00	-	-	0	0	0	-	-	0%	0%
31111-1101 OBRA PUBLICA	10,500,000.00	10,967,622.60	-	0	0	0	-	-	0%	0%
K0117 DIFEDO 2015	10,500,000.00	10,967,622.60	-	0	0	0	-	-	0%	0%
31111-1101 OBRA PUBLICA	-	7,440.47	7,440.47	0	0	0	-	100.00	0%	0%
2.2.6 SERVICIOS COMUNALES	-	7,440.47	7,440.47	0	0	0	-	100.00	0%	0%
E0020 DIRECCIÓN DE SERVICIOS PUBLICOS	-	10,000.00	-	0	0	0	-	-	0%	0%
31111-0401 DIRECCION DE SERVICIOS PUBLICOS	-	10,000.00	-	0	0	0	-	-	0%	0%
E0021 LIMPIA	-	7,600.00	7,600.00	0	0	0	-	100.00	0%	0%
31111-0402 LIMPIA	-	7,600.00	7,600.00	0	0	0	-	100.00	0%	0%
E0022 PARQUES Y JARDINES	-	14,000.00	13,917.00	0	0	0	-	99.41	0%	0%
31111-0403 PARQUES Y JARDINES	-	14,000.00	13,917.00	0	0	0	-	99.41	0%	0%
E0023 MERCADOS	-	64,000.00	42,000.00	0	0	0	-	65.63	0%	0%
31111-0404 MERCADOS	-	52,000.00	42,000.00	0	0	0	-	80.77	0%	0%
E0024 RASTRO	-	52,000.00	42,000.00	0	0	0	-	80.77	0%	0%
31111-0405 RASTRO	-	12,000.00	-	0	0	0	-	-	0%	0%
E0025 PANTEONES	-	12,000.00	-	0	0	0	-	-	0%	0%
31111-0406 PANTEONES	-	1,648,313.01	631,990.24	0	0	0	-	38.34	0%	0%
2.2.7 DESARROLLO REGIONAL	-	7,000.00	-	0	0	0	-	-	0%	0%
E0029 PLANEACION URBANA MUNICIPAL	-	7,000.00	-	0	0	0	-	-	0%	0%
31111-0503 PLANEACION URBANA MUNICIPAL	-	196,313.01	189,779.92	0	0	0	-	96.67	0%	0%
E0033 PROMOCIÓN RURAL	-	196,313.01	189,779.92	0	0	0	-	96.67	0%	0%
31111-0702 PROMOCION RURAL	-	445,000.00	442,210.32	0	0	0	-	99.37	0%	0%
2.4.1 DEPORTE Y RECREACION	-	445,000.00	442,210.32	0	0	0	-	99.37	0%	0%
K0099 CODE II U. DEPORT14	-	1,000,000.00	-	0	0	0	-	-	0%	0%
31111-1101 OBRA PUBLICA	-	1,000,000.00	-	0	0	0	-	-	0%	0%
K0107 TERMIN. MOD. COMUD.	-	34,000.00	27,500.00	0	0	0	-	80.88	0%	0%
31111-1101 OBRA PUBLICA	-	34,000.00	27,500.00	0	0	0	-	80.88	0%	0%
2.4.2 CULTURA	-	34,000.00	27,500.00	0	0	0	-	80.88	0%	0%
E0036 CASA DE LA CULTURA	-	1,767,122.32	1,334,670.47	0	0	0	-	75.53	0%	0%
31111-0802 CASA DE LA CULTURA	-	1,767,122.32	1,334,670.47	0	0	0	-	75.53	0%	0%
2.5.6 OTROS SERVICIO EDUCATIVOS	-	1,767,122.32	1,334,670.47	0	0	0	-	75.53	0%	0%
E0035 DIRECCIÓN DE EDUCACIÓN Y CULTURA	-	12,000.00	-	0	0	0	-	-	0%	0%
31111-0801 DIRECCION DE EDUCACION Y CULTURA	-	12,000.00	-	0	0	0	-	-	0%	0%
K0047 REM.TELEAULA ESC. EFRÁIN HUERTA	-	12,000.00	-	0	0	0	-	-	0%	0%
31111-1101 OBRA PUBLICA	-	300,675.67	75,005.15	0	0	0	-	24.95	0%	0%
3.1.1 ASUNT ECONOMICOS Y COMERC	-	7,600.00	7,600.00	0	0	0	-	100.00	0%	0%
E0030 DIRECCION DE FOMENTO ECONOMICO	-	7,600.00	7,600.00	0	0	0	-	100.00	0%	0%
31111-0601 DIRECCION DE FOMENTO ECONOMICO	-	293,075.67	67,405.15	0	0	0	-	23.00	0%	0%
3.1.2 ASUNTOS LABORALES GRALES	-	293,075.67	67,405.15	0	0	0	-	23.00	0%	0%
E0017 DEPARTAMENTO DE RECURSOS HUMANOS	-	86,170.44	86,170.44	0	0	0	-	100.00	0%	0%
31111-0305 DEPARTAMENTO DE RECURSOS HUMANOS	-	86,170.44	86,170.44	0	0	0	-	100.00	0%	0%
E0111 MAS 2015	-	86,170.44	86,170.44	0	0	0	-	100.00	0%	0%
31111-0305 DEPARTAMENTO DE RECURSOS HUMANOS	-	8,567,747.78	8,117,112.23	0	0	0	-	94.74	0%	0%
K0111 K0111	-	1,000,000.00	856,621.83	0	0	0	-	85.66	0%	0%
31111-0305 DEPARTAMENTO DE RECURSOS HUMANOS	-	1,000,000.00	856,621.83	0	0	0	-	85.66	0%	0%
3.5.1 TRANSPORTE POR CARRETERA	-	7,567,747.78	7,260,490.40	0	0	0	-	95.94	0%	0%
K0038 REM.EJE METROPOL. SN. FELIPE COMANJILLA	-	7,567,747.78	7,260,490.40	0	0	0	-	95.94	0%	0%
31111-1101 OBRA PUBLICA	-	12,300,684.20	-	0	0	0	-	-	0%	0%
K0062 REM.EJE METROPOL 4TA. ETAPA	-	4,898,938.34	86,170.44	0	0	0	-	-	0%	0%
31111-1101 OBRA PUBLICA	-	4,898,938.34	86,170.44	0	0	0	-	-	0%	0%
3.7.1 TURISMO	-	8,578,738.82	7,586,705.09	0	0	0	-	-	0%	0%
K0105 RESTAUR. PARROQUIA	-	1,000,000.00	754,306.60	0	0	0	-	-	0%	0%
31111-1101 OBRA PUBLICA	-	1,000,000.00	754,306.60	0	0	0	-	-	0%	0%
K0106 REAB. JARDIN PAL.	-	7,578,738.82	6,832,398.49	0	0	0	-	-	0%	0%
31111-1101 OBRA PUBLICA	-	7,578,738.82	6,832,398.49	0	0	0	-	-	0%	0%