**MUNICIPIO DE SILAO DE LA VICTORIA, GUANAJUATO**
**Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**
**Clasificación Administrativa**
**Del 1 de enero al 30 de Septiembre de 2017 (b)**
**(PESOS)**

| Concepto (c) | Egresos | | | | | |
|---|---|---|---|---|---|---|
| | Aprobado (d) | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | Subejercicio ( e) |
| **I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)** | **265,484,253.47** | **56,340,238.99** | **321,824,492.46** | **206,112,835.60** | **201,884,104.52** | **115,711,656.86** |
| 31111-0101 PRESIDENCIA MUNICIPAL | 12,059,111.41 | 3,716,130.66 | 15,775,242.07 | 9,183,658.80 | 8,909,961.04 | 6,591,583.27 |
| 31111-0102 SINDICATURA Y REGIDURIA | 19,173,080.72 | 8,400.00 | 19,181,480.72 | 13,317,778.86 | 13,278,362.86 | 5,863,701.86 |
| 31111-0103 SECRETARIA PARTICULAR | 1,100,088.84 | 172,000.00 | 1,272,088.84 | 787,897.14 | 605,013.86 | 484,191.70 |
| 31111-0104 UNIDAD DE ACCESO A LA INFORMACION | 1,048,041.94 | 30,000.00 | 1,078,041.94 | 699,200.27 | 697,660.95 | 378,841.67 |
| 31111-0105 JUZGADO MUNICIPAL | 1,195,089.05 | 0.00 | 1,195,089.05 | 436,320.96 | 436,320.96 | 758,768.09 |
| 31111-0106 COMUNICACION SOCIAL Y EVENTOS | 6,576,638.61 | 210,000.00 | 6,786,638.61 | 4,775,284.50 | 4,681,129.94 | 2,011,354.11 |
| 31111-0107 SECRETARIA EJECUTIVA | 982,103.89 | 0.00 | 982,103.89 | 562,102.08 | 562,102.08 | 420,001.81 |
| 31111-0108 EVALUACIÓN Y SEGIMIENTO | 1,704,272.50 | 178,000.00 | 1,882,272.50 | 1,219,580.83 | 1,214,649.83 | 662,691.67 |
| 31111-0109 ATENCIÓN CIUDADANA | 1,872,305.80 | 52,873.79 | 1,925,179.59 | 1,285,890.28 | 1,282,134.54 | 639,289.31 |
| 31111-0201 SRIA. DEL H. AYUNTAMIENTO | 4,826,094.76 | 181,382.65 | 5,007,477.41 | 2,997,954.43 | 2,993,595.15 | 2,009,522.98 |
| 31111-0202 DEPARTAMENTO DE FISCALIZACION | 3,191,947.60 | 0.00 | 3,191,947.60 | 1,493,285.59 | 1,493,138.68 | 1,698,662.01 |
| 31111-0203 OFICINA DE RECLUTAMIENTO | 413,398.02 | 30,000.01 | 443,398.03 | 195,968.48 | 195,968.48 | 247,429.55 |
| 31111-0204 ASUNTOS JURIDICOS | 1,864,957.97 | -40,000.00 | 1,824,957.97 | 1,093,718.49 | 1,093,718.49 | 731,239.48 |
| 31111-0205 ASUNTOS INTERNOS | 603,286.72 | -22,500.00 | 580,786.72 | 252,648.40 | 251,658.92 | 328,138.32 |
| 31111-0206 ARCHIVO MUNICIPAL | 788,208.04 | -38,000.00 | 750,208.04 | 341,590.94 | 341,365.94 | 408,617.10 |
| 31111-0301 TESORERIA | 28,642,707.35 | -123,075.83 | 28,519,631.52 | 19,820,494.63 | 18,917,161.56 | 8,699,136.89 |
| 31111-0302 DIRECCION DE INGRESOS | 1,849,633.20 | 151,140.00 | 2,000,773.20 | 1,220,527.87 | 1,220,360.83 | 780,245.33 |
| 31111-0303 DIRECCION DE EGRESOS | 2,765,302.80 | 0.00 | 2,765,302.80 | 1,440,948.38 | 1,436,503.69 | 1,324,354.42 |
| 31111-0304 DEPARTAMENTO DE ADQUISICIONES | 5,331,963.02 | 320,000.00 | 5,651,963.02 | 3,700,140.92 | 3,565,300.72 | 1,951,822.10 |
| 31111-0305 DEPARTAMENTO DE RECURSOS | 16,820,130.04 | 145,400.80 | 16,965,530.84 | 10,530,097.98 | 10,507,574.22 | 6,435,432.86 |
| 31111-0306 DEPARTAMENTO DE SERVICIOS | 35,426,791.75 | 2,996,603.00 | 38,423,394.75 | 34,894,129.85 | 33,337,232.37 | 3,529,264.90 |
| 31111-0307 DEPARTAMENTO DE INFORMATICA | 2,187,816.46 | 1,728,854.90 | 3,916,671.36 | 2,923,291.96 | 2,807,972.82 | 993,379.40 |
| 31111-0308 CATASTRO | 2,889,269.42 | 350,109.10 | 3,239,378.52 | 2,767,991.30 | 2,518,561.06 | 471,387.22 |
| 31111-0309 IMPUESTOS INMOBILIARIOS | 2,048,251.97 | 500.00 | 2,048,751.97 | 1,356,755.90 | 1,352,524.30 | 691,996.07 |
| 31111-0310 EJECUCIÓN FISCAL | 802,358.95 | 5,850.01 | 808,208.96 | 422,027.14 | 420,134.02 | 386,181.82 |
| 31111-0401 DIRECCION DE SERVICIOS PUBLICOS | 8,339,773.59 | 13,856,000.00 | 22,195,773.59 | 13,931,250.35 | 13,931,250.35 | 8,264,523.24 |
| 31111-0402 LIMPIA | 2,393,343.33 | 13,000.00 | 2,406,343.33 | 1,582,190.79 | 1,521,632.83 | 824,152.54 |
| 31111-0403 PARQUES Y JARDINES | 5,927,207.66 | 72,500.00 | 5,999,707.66 | 3,794,201.24 | 3,652,134.10 | 2,205,506.42 |
| 31111-0404 MERCADOS | 3,359,144.57 | 102,500.00 | 3,461,644.57 | 2,073,998.58 | 2,058,318.49 | 1,387,645.99 |
| 31111-0405 RASTRO | 3,484,864.08 | 64,000.00 | 3,548,864.08 | 2,230,020.11 | 2,224,708.63 | 1,318,843.97 |
| 31111-0406 PANTEONES | 2,411,818.27 | 15,000.00 | 2,426,818.27 | 1,248,604.32 | 1,247,595.12 | 1,178,213.95 |
| 31111-0407 ALUMBRADO PUBLICO | 6,797,929.95 | 7,157,113.40 | 13,955,043.35 | 7,865,401.43 | 7,865,401.43 | 6,089,641.92 |
| 31111-0501 DIRECCION DE DESARROLLO URBANO | 3,404,770.81 | 265,000.00 | 3,669,770.81 | 2,211,856.71 | 2,182,206.74 | 1,457,914.10 |
| 31111-0502 DIRECCION DE ECOLOGIA | 2,240,646.11 | 40,500.00 | 2,281,146.11 | 1,390,072.45 | 1,390,072.45 | 891,073.66 |
| 31111-0503 PLANEACION URBANA MUNICIPAL | 1,185,701.38 | -169,000.00 | 1,016,701.38 | 425,249.04 | 425,249.04 | 591,452.34 |
| 31111-0601 DIRECCION DE FOMENTO ECONOMICO | 5,155,698.95 | 299,602.02 | 5,455,300.97 | 3,245,394.47 | 3,242,836.57 | 2,209,906.50 |
| 31111-0602 SERVICIO MUNICIPAL DE EMPLEO | 354,843.91 | 4,139.40 | 358,983.31 | 179,950.68 | 179,950.68 | 179,032.63 |
| 31111-0701 DIRECCION DE DESARROLLO SOCIAL | 7,734,093.91 | 3,107,333.59 | 10,841,427.50 | 3,356,764.36 | 3,351,534.98 | 7,484,663.14 |
| 31111-0702 PROMOCIÓN RURAL | 6,133,356.00 | 3,403,960.54 | 9,537,316.54 | 7,762,529.41 | 7,643,733.70 | 1,774,787.13 |
| 31111-0703 COPLADEM | 935,857.85 | 28,176.13 | 964,033.98 | 601,473.59 | 595,797.18 | 362,560.39 |
| 31111-0801 DIRECCION DE EDUCACION Y CULTURA | 8,021,614.77 | 2,834,336.29 | 10,855,951.06 | 6,071,610.09 | 6,001,516.90 | 4,784,340.97 |
| 31111-0802 CASA DE LA CULTURA | 2,323,033.33 | 526,473.38 | 2,849,506.71 | 1,729,603.03 | 1,690,260.45 | 1,119,903.68 |
| 31111-0901 COMUDAJ | 2,845,052.55 | 26,948.00 | 2,872,000.55 | 1,807,622.76 | 1,797,257.76 | 1,064,377.79 |
| 31111-1001 DIRECCION GENERAL DE SEGURIDAD | 4,516,150.00 | 1,770,850.00 | 6,287,000.00 | 4,825,170.03 | 4,777,068.24 | 1,461,829.97 |
| 31111-1002 SUBDIRECCION DE TRANSITO Y | 407,600.00 | 1,100.00 | 408,700.00 | 270,174.28 | 268,074.68 | 138,525.72 |
| 31111-1003 DEPARTAMENTO DE TRANSPORTE | 47,700.00 | 0.00 | 47,700.00 | 8,663.53 | 8,663.53 | 39,036.47 |
| 31111-1005 RECLUSORIO MUNICIPAL | 284,000.00 | 50,000.00 | 334,000.00 | 223,223.47 | 223,223.47 | 110,776.53 |
| 31111-1006 PROTECCION CIVIL | 362,800.00 | 7,000.00 | 369,800.00 | 163,091.74 | 163,091.74 | 206,708.26 |
| 31111-1007 CENTRAL DE EMERGECIAS 911 | 345,000.00 | -20,000.00 | 325,000.00 | 22,438.08 | 22,438.08 | 302,561.92 |
| 31111-1101 OBRA PUBLICA | 23,169,526.56 | 12,783,037.15 | 35,952,563.71 | 16,941,921.71 | 16,884,388.02 | 19,010,642.00 |
| 31111-1201 CONTRALORIA MUNICIPAL | 4,365,903.91 | 40,000.00 | 4,405,903.91 | 2,833,919.32 | 2,831,213.72 | 1,571,984.59 |
| 31111-1301 INSTITUTO DE LA MUJER | 1,602,198.80 | -8,000.00 | 1,594,198.80 | 1,049,697.12 | 1,046,954.40 | 544,501.68 |
| 31111-1401 INSTITUTO MUNICIPAL DE LA JUVENTUD | 1,171,772.35 | 15,000.00 | 1,186,772.35 | 547,456.93 | 537,423.93 | 639,315.42 |
| **II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)** | **163,298,137.00** | **298,329,349.77** | **461,627,486.77** | **200,935,016.15** | **198,402,384.46** | **232,758,114.32** |
| 31111-0305 DEPARTAMENTO DE RECURSOS | 0.00 | 150,000.00 | 150,000.00 | 91,500.00 | 0.00 | 58,500.00 |
| 31111-0401 DIRECCION DE SERVICIOS PUBLICOS | 9,613,374.54 | 5,682,238.70 | 15,295,613.24 | 12,437,543.50 | 12,437,543.50 | 2,858,069.74 |
| 31111-0402 LIMPIA | 560,419.58 | 40,000.00 | 600,419.58 | 476,855.07 | 474,742.81 | 123,564.51 |
| 31111-0403 PARQUES Y JARDINES | 681,148.36 | 220,000.00 | 901,148.36 | 861,121.69 | 852,840.03 | 40,026.67 |
| 31111-0405 RASTRO | 502,000.00 | 0.00 | 502,000.00 | 356,638.48 | 348,635.36 | 145,361.52 |
| 31111-0407 ALUMBRADO PUBLICO | 3,550,000.00 | 6,230,000.00 | 9,780,000.00 | 8,601,216.25 | 6,208,809.24 | 1,178,783.75 |
| 31111-0601 DIRECCION DE FOMENTO ECONOMICO | 0.00 | 480,010.53 | 480,010.53 | 240,000.00 | 240,000.00 | 240,010.53 |
| 31111-0701 DIRECCION DE DESARROLLO SOCIAL | 0.00 | 1,529,404.48 | 1,529,404.48 | 167,404.48 | 167,404.48 | 1,362,000.00 |
| 31111-0702 PROMOCIÓN RURAL | 0.00 | 3,145,900.00 | 3,145,900.00 | 2,545,900.00 | 2,545,900.00 | 600,000.00 |
| 31111-0801 DIRECCION DE EDUCACION Y CULTURA | 0.00 | 5,212,941.35 | 5,212,941.35 | 95,960.52 | 87,265.50 | 5,116,980.83 |
| 31111-0802 CASA DE LA CULTURA | 305,704.00 | -135,132.00 | 170,572.00 | 97,383.15 | 93,876.27 | 73,188.85 |
| 31111-0901 COMUDAJ | 0.00 | 34,776.80 | 34,776.80 | 0.00 | 0.00 | 34,776.80 |
| 31111-1001 DIRECCION GENERAL DE SEGURIDAD | 56,624,149.15 | 13,169,290.48 | 69,793,439.63 | 42,170,096.17 | 42,165,990.69 | |
| 31111-1002 SUBDIRECCION DE TRANSITO Y | 8,075,366.08 | -714,348.65 | 7,361,017.43 | 3,939,726.28 | 3,929,338.35 | 3,421,291.15 |
| 31111-1003 DEPARTAMENTO DE TRANSPORTE | 607,450.40 | -32,000.00 | 575,450.40 | 331,556.30 | 328,527.17 | 243,894.10 |
| 31111-1004 DEPARTAMENTO DE LICENCIAS | 241,804.42 | 0.00 | 241,804.42 | 79,147.22 | 79,147.22 | 162,657.20 |
| 31111-1005 RECLUSORIO MUNICIPAL | 673,869.26 | -8,700.00 | 665,169.26 | 354,156.42 | 354,156.42 | |
| 31111-1006 PROTECCION CIVIL | 3,016,052.23 | 5,000.00 | 3,021,052.23 | 2,102,297.56 | 2,101,694.36 | 918,754.67 |
| 31111-1007 CENTRAL DE EMERGECIAS 911 | 1,854,134.98 | -870,516.83 | 983,618.15 | 215,798.86 | 215,798.86 | 767,819.29 |
| 31111-1101 OBRA PUBLICA | 76,992,664.00 | 264,190,484.91 | 341,183,148.91 | 125,770,714.20 | 125,770,714.20 | 215,412,434.71 |
| **III. Total de Egresos (III = I + II)** | **428,782,390.47** | **354,669,588.76** | **783,451,979.23** | **407,047,851.75** | **400,286,488.98** | **348,469,771.18** |