

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

MUNICIPIO DE SILAO DE LA VICTORIA, Gobierno del Estado de Guanajuato (a) Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF Clasificación Administrativa Del 1 de enero al 30 de junio de 2018 (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)	310,542,690.39	31,076,466.06	341,619,156.45	137,574,640.69	135,076,199.35	204,044,515.76
31111-0101 PRESIDENCIA MUNICIPAL	16,676,106.48	28,000.00	16,704,106.48	5,751,450.37	5,690,618.50	10,952,656.11
31111-0102 SINDICATURA Y REGIDURIA	19,435,776.65	149,700.00	19,585,476.65	8,261,161.27	8,192,385.07	11,324,315.38
31111-0103 SECRETARIA PARTICULAR	1,048,589.90	-25,000.00	1,023,589.90	284,072.90	284,072.90	739,517.00
31111-0104 UNIDAD DE ACCESO A LA INFORMACION	1,097,379.02	0.00	1,097,379.02	407,211.85	402,718.15	690,167.17
31111-0105 JUZGADO MUNICIPAL	1,214,077.02	0.00	1,214,077.02	304,896.24	304,871.24	909,180.78
31111-0106 COMUNICACION SOCIAL Y EVENTOS	6,383,216.92	0.00	6,383,216.92	4,188,617.49	4,188,567.49	2,194,599.43
31111-0107 SECRETARIA EJECUTIVA	1,039,209.10	43,000.00	1,082,209.10	464,827.38	464,727.38	617,381.72
31111-0108 EVALUACIÓN Y SEGUIMIENTO	1,774,676.14	362,500.00	2,137,176.14	1,024,957.75	1,024,957.75	1,112,218.39
31111-0109 ATENCIÓN CIUDADANA	2,001,341.91	25,400.00	2,026,741.91	781,545.36	781,545.36	1,245,196.55
31111-0201 SRIA. DEL H. AYUNTAMIENTO	5,030,179.64	35,000.00	5,065,179.64	1,946,777.49	1,934,982.05	3,118,402.15
31111-0202 DEPARTAMENTO DE FISCALIZACION	3,377,785.31	15,000.00	3,392,785.31	921,094.79	921,019.79	2,471,690.52
31111-0203 OFICINA DE RECLUTAMIENTO	421,585.78	0.00	421,585.78	144,725.78	144,700.78	276,860.00
31111-0204 ASUNTOS JURIDICOS	1,903,619.03	-15,000.00	1,888,619.03	778,615.76	778,490.76	1,110,003.27
31111-0205 ASUNTOS INTERNOS	643,550.15	-10,000.00	633,550.15	128,434.22	128,409.22	505,115.93
31111-0206 ARCHIVO MUNICIPAL	822,934.35	0.00	822,934.35	240,940.90	240,940.90	581,993.45
31111-0301 TESORERIA	32,197,977.01	-1,917,281.09	30,280,695.92	14,422,363.89	14,425,336.80	15,858,332.03
31111-0302 DIRECCION DE INGRESOS	1,535,908.52	40,000.00	1,575,908.52	579,873.84	576,645.72	996,034.68
31111-0303 DIRECCION DE EGRESOS	2,912,026.52	0.00	2,912,026.52	1,121,203.92	1,120,121.83	1,790,822.60
31111-0304 DEPARTAMENTO DE ADQUISICIONES	5,408,503.14	0.00	5,408,503.14	2,061,722.36	2,041,613.31	3,346,780.78
31111-0305 DEPARTAMENTO DE RECURSOS HUMANOS	27,161,879.53	2,077,568.65	29,239,448.18	9,159,646.16	9,144,835.53	20,079,802.02
31111-0306 DEPARTAMENTO DE SERVICIOS MEDICOS	42,846,616.17	0.00	42,846,616.17	25,996,837.50	24,914,907.34	16,849,778.67
31111-0307 DEPARTAMENTO DE INFORMATICA	2,284,080.44	2,500.00	2,287,580.44	771,414.00	770,917.40	1,615,766.44
31111-0308 CATASTRO	2,525,004.94	80,000.00	2,605,004.94	1,212,140.87	1,213,003.91	1,392,864.07
31111-0309 IMPUESTOS INMOBILIARIOS	2,157,893.74	71,002.00	2,228,895.74	1,015,439.43	1,015,439.43	1,213,456.31
31111-0310 EJECUCIÓN FISCAL	1,508,591.89	0.00	1,508,591.89	623,831.72	623,831.72	884,760.17
31111-0401 DIRECCION DE SERVICIOS PUBLICOS	3,573,599.59	25,000.00	3,598,599.59	1,281,329.96	1,281,304.96	2,317,269.63
31111-0402 LIMPIA	19,604,011.70	4,620,770.00	24,224,781.70	10,051,680.79	10,051,580.79	14,173,100.91
31111-0403 PARQUES Y JARDINES	6,060,254.80	0.00	6,060,254.80	2,324,891.05	2,324,666.05	3,735,363.75
31111-0404 MERCADOS	3,578,814.41	120,000.00	3,698,814.41	1,369,287.94	1,369,728.21	2,329,526.47
31111-0405 RASTRO	3,690,049.42	40,000.00	3,730,049.42	1,543,840.32	1,534,117.24	2,186,209.10
31111-0406 PANTEONES	2,481,324.12	11,000.00	2,492,324.12	801,614.08	763,462.08	1,690,710.04
31111-0407 ALUMBRADO PUBLICO	11,383,913.36	4,250,000.00	15,633,913.36	4,508,714.93	3,379,891.54	11,125,198.43
31111-0501 DIRECCION DE DESARROLLO URBANO	3,587,995.00	90,000.00	3,677,995.00	1,549,502.10	1,542,053.14	2,128,492.90
31111-0502 DIRECCION DE ECOLOGIA	3,287,383.79	-500,000.00	2,787,383.79	988,317.71	988,117.71	1,799,066.08
31111-0503 PLANEACION URBANA MUNICIPAL	1,068,477.73	0.00	1,068,477.73	207,093.21	207,093.21	861,384.52
31111-0601 DIRECCION DE FOMENTO ECONOMICO	3,368,671.74	611,670.00	3,980,341.74	1,515,406.78	1,515,231.78	2,464,934.96

Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
31111-0602 SERVICIO MUNICIPAL DE EMPLEO	377,447.80	0.00	377,447.80	126,416.41	126,416.41	251,031.39
31111-0701 DIRECCION DE DESARROLLO SOCIAL	7,062,614.55	-1,293,099.99	5,769,514.56	2,070,482.53	2,070,182.53	3,699,032.03
31111-0702 PROMOCIÓN RURAL	6,039,197.34	-975,000.00	5,064,197.34	2,473,726.87	2,473,676.87	2,590,470.47
31111-0703 COPLADEM	1,065,080.67	5,000.00	1,070,080.67	429,193.27	429,018.27	640,887.40
31111-0801 DIRECCION DE EDUCACION Y CULTURA	11,195,143.54	-1,300,000.00	9,895,143.54	4,897,518.63	4,894,273.56	4,997,624.91
31111-0802 CASA DE LA CULTURA	2,897,029.16	0.00	2,897,029.16	1,109,843.65	1,108,239.18	1,787,185.51
31111-0901 COMUDAJ	3,055,511.55	20,000.00	3,075,511.55	1,206,788.18	1,206,388.18	1,868,723.37
31111-1001 DIRECCION GENERAL DE SEGURIDAD	3,414,150.00	3,054,532.00	6,468,682.00	4,042,897.09	4,036,402.69	2,425,784.91
31111-1002 SUBDIRECCION DE TRANSITO Y VIALIDAD	1,056,500.00	0.00	1,056,500.00	67,486.00	65,435.06	989,014.00
31111-1003 DEPARTAMENTO DE TRANSPORTE	55,000.00	0.00	55,000.00	10,095.41	10,095.41	44,904.59
31111-1005 RECLUSORIO MUNICIPAL	263,500.00	0.00	263,500.00	158,482.30	158,482.30	105,017.70
31111-1006 PROTECCION CIVIL	321,000.00	0.00	321,000.00	87,890.53	85,265.98	233,109.47
31111-1007 CENTRAL DE EMERGENCIAS 911	115,000.00	0.00	115,000.00	31,512.50	31,032.94	83,487.50
31111-1101 OBRA PUBLICA	20,971,398.05	21,239,204.49	42,210,602.54	9,033,060.31	9,003,115.93	33,177,542.23
31111-1201 CONTRALORIA MUNICIPAL	4,570,943.84	0.00	4,570,943.84	1,866,992.59	1,867,428.69	2,703,951.25
31111-1301 INSTITUTO DE LA MUJER	1,779,133.79	95,000.00	1,874,133.79	740,271.52	738,373.52	1,133,862.27
31111-1401 INSTITUTO MUNICIPAL DE LA JUVENTUD	1,210,435.14	0.00	1,210,435.14	486,500.79	485,464.79	723,934.35
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	178,425,248.00	176,357,013.64	354,782,261.64	129,958,065.62	129,922,268.75	224,824,196.02
31111-0401 DIRECCION DE SERVICIOS PUBLICOS	1,030,500.00	0.00	1,030,500.00	274,629.00	274,629.00	755,871.00
31111-0402 LIMPIA	5,357,674.35	7,229,829.81	12,587,504.16	3,182,198.09	3,182,198.09	9,405,306.07
31111-0403 PARQUES Y JARDINES	890,000.00	400,000.00	1,290,000.00	911,667.92	911,667.92	378,432.08
31111-0405 RASTRO	563,000.00	170,000.00	733,000.00	263,998.43	258,884.75	469,001.57
31111-0407 ALUMBRADO PUBLICO	7,276,242.71	2,676,816.00	9,953,058.71	4,352,253.30	4,351,525.30	5,600,805.41
31111-0701 DIRECCION DE DESARROLLO SOCIAL	0.00	500,000.00	500,000.00	0.00	0.00	500,000.00
31111-0801 DIRECCION DE EDUCACION Y CULTURA	196,000.00	5,000,000.00	5,196,000.00	4,805,965.98	4,805,965.98	390,034.02
31111-0802 CASA DE LA CULTURA	170,572.00	73,326.36	243,898.36	217,350.98	217,350.98	26,547.40
31111-1001 DIRECCION GENERAL DE SEGURIDAD	65,478,600.67	13,923,830.00	79,402,430.67	33,408,650.31	33,389,413.52	45,993,780.36
31111-1002 SUBDIRECCION DE TRANSITO Y VIALIDAD	8,752,638.81	500,000.00	9,252,638.81	3,114,247.15	3,114,247.15	6,138,391.66
31111-1003 DEPARTAMENTO DE TRANSPORTE	718,221.85	150,000.00	868,221.85	186,571.05	186,571.05	681,650.80
31111-1005 RECLUSORIO MUNICIPAL	705,092.33	0.00	705,092.33	248,238.52	248,238.52	456,853.81
31111-1006 PROTECCION CIVIL	3,307,473.73	70,000.00	3,377,473.73	1,601,837.40	1,591,119.00	1,775,639.33
31111-1007 CENTRAL DE EMERGENCIAS 911	1,945,389.96	0.00	1,945,389.96	152,768.75	152,768.75	1,792,621.21
31111-1101 OBRA PUBLICA	82,033,841.59	145,663,211.45	227,697,053.04	77,237,788.74	77,237,788.74	150,459,264.30
III. Total de Egresos (III = I + II)	488,967,938.39	207,433,479.70	696,401,418.09	267,532,706.31	264,998,468.10	428,868,711.78

