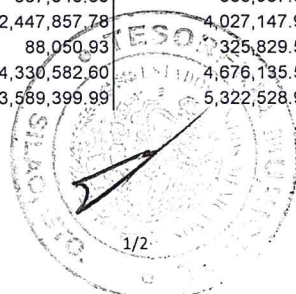


Formato 6 b) Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
(Clasificación Administrativa)

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 31 de diciembre 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	265,513,257.90	378,694,454.83	347,207,905.68	332,938,590.73	31,486,549.15
31111-0101 PRESIDENCIA MUNICIPAL	16,676,106.48	8,070,675.63	18,119,786.87	17,397,204.74	15,993,555.01	722,582.13
31111-0102 SINDICATURA Y REGIDURIA	19,435,776.65	1,543,577.80	19,713,598.85	19,012,729.74	18,755,418.00	700,869.11
31111-0103 SECRETARIA PARTICULAR	1,048,589.90	1,320,690.71	1,665,899.19	1,386,929.25	648,998.27	278,969.94
31111-0104 UNIDAD DE ACCESO A LA INFORMACION	1,097,379.02	319,198.18	827,641.82	788,298.36	779,304.72	39,343.46
31111-0105 JUZGADO MUNICIPAL	1,214,077.02	598,935.48	722,141.54	673,633.45	671,725.18	48,508.09
31111-0106 COMUNICACION SOCIAL Y EVENTOS	6,383,216.92	2,342,678.20	6,670,760.72	6,290,057.41	6,203,735.53	380,703.31
31111-0107 SECRETARIA EJECUTIVA	1,039,209.10	207,505.10	1,069,437.66	1,003,943.37	978,921.88	65,494.29
31111-0108 EVALUACIÓN Y SEGUIMIENTO	1,774,676.14	976,187.94	2,013,316.48	1,776,101.70	1,764,575.59	237,214.78
31111-0109 ATENCIÓN CIUDADANA	2,001,341.91	532,499.92	1,586,641.99	1,477,691.95	1,471,976.54	108,950.04
31111-0201 SRIA. DEL H. AYUNTAMIENTO	5,030,179.64	1,722,013.98	4,258,481.52	3,984,876.01	3,913,841.90	273,605.51
31111-0202 DEPARTAMENTO DE FISCALIZACION	3,377,785.31	1,617,645.07	1,990,340.24	1,904,997.63	1,889,032.20	85,342.61
31111-0203 OFICINA DE RECLUTAMIENTO	421,585.78	90,282.70	339,303.08	301,028.60	300,109.52	38,274.48
31111-0204 ASUNTOS JURIDICOS	1,903,619.03	374,630.75	1,856,409.94	1,699,831.32	1,689,956.60	156,578.62
31111-0205 ASUNTOS INTERNOS	643,550.15	221,128.49	431,821.66	383,996.98	382,634.53	47,824.68
31111-0206 ARCHIVO MUNICIPAL	822,934.35	305,376.60	585,415.81	507,920.19	487,733.36	77,495.62
31111-0301 TESORERIA	32,197,977.01	29,854,329.49	43,741,187.04	30,211,057.03	29,773,156.09	13,530,130.01
31111-0302 DIRECCION DE INGRESOS	1,535,908.52	665,878.77	1,769,029.75	1,450,510.12	1,353,403.19	318,519.63
31111-0303 DIRECCION DE EGRESOS	2,912,026.52	331,133.32	2,624,893.20	2,552,613.68	2,536,986.76	72,279.52
31111-0304 DEPARTAMENTO DE ADQUISICIONES	5,408,503.14	2,045,669.94	5,614,575.38	4,648,288.33	3,920,283.70	966,287.05
31111-0305 DEPARTAMENTO DE RECURSOS HUMANOS	27,161,879.53	20,949,493.65	35,105,265.68	34,956,955.67	34,736,473.28	148,310.01
31111-0306 DEPARTAMENTO DE SERVICIOS MEDICOS	42,846,616.17	22,684,168.90	58,466,047.27	57,609,422.37	54,546,039.89	856,624.90
31111-0307 DEPARTAMENTO DE INFORMATICA	2,284,680.44	630,012.01	2,337,591.71	2,057,551.00	1,920,836.99	280,040.71
31111-0308 CATASTRO	2,525,004.94	449,881.06	2,755,132.42	2,661,623.35	2,650,747.54	93,509.07
31111-0309 IMPUESTOS INMOBILIARIOS	2,157,893.74	692,239.06	2,573,667.22	2,468,563.28	2,105,178.16	105,103.94
31111-0310 EJECUCIÓN FISCAL	1,508,591.89	305,549.15	1,252,042.74	1,117,741.99	1,115,318.74	134,300.75
31111-0401 DIRECCION DE SERVICIOS PUBLICOS	3,573,599.59	1,084,687.30	2,905,112.29	2,726,159.37	2,673,076.07	178,952.92
31111-0402 LIMPIA	19,604,011.70	16,703,382.72	24,100,637.04	23,984,433.39	23,957,436.44	116,203.65
31111-0403 PARQUES Y JARDINES	6,060,254.80	1,651,163.21	5,737,466.59	5,479,685.80	5,448,653.35	257,780.79
31111-0404 MERCADOS	3,578,814.41	938,717.22	3,067,869.19	2,871,791.34	2,808,064.01	196,077.85
31111-0405 RASTRO	3,690,049.42	751,651.20	3,477,398.22	3,303,933.51	3,248,915.38	173,464.71
31111-0406 PANTEONES	2,481,324.12	731,028.07	1,962,296.05	1,819,829.19	1,779,373.57	142,466.86
31111-0407 ALUMBRADO PUBLICO	11,383,913.36	11,023,174.46	15,871,322.24	15,645,133.40	13,819,425.16	226,188.84
31111-0501 DIRECCION DE DESARROLLO URBANO	3,587,995.00	689,714.64	3,606,352.98	3,249,515.45	3,208,278.34	356,837.53
31111-0502 DIRECCION DE ECOLOGIA	3,287,383.79	1,191,183.96	2,141,199.83	2,051,299.65	2,039,010.35	89,900.18
31111-0503 PLANEACION URBANA MUNICIPAL	1,068,477.73	387,540.65	688,937.08	576,101.27	569,624.64	112,835.81
31111-0601 DIRECCION DE FOMENTO ECONOMICO	3,368,671.74	2,447,857.78	4,027,147.96	3,875,465.59	3,819,709.15	151,682.37
31111-0602 SERVICIO MUNICIPAL DE EMPLEO	377,447.80	88,050.93	325,829.53	302,727.77	301,760.04	23,101.76
31111-0701 DIRECCION DE DESARROLLO SOCIAL	7,062,614.55	4,330,582.60	4,676,135.53	4,278,689.24	4,211,694.50	397,446.29
31111-0702 PROMOCIÓN RURAL	6,039,197.34	3,569,399.99	5,322,528.97	5,187,398.49	5,137,807.28	135,130.48



Concepto (c)	Egresos					Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
31111-0703 COPLADEM	1,065,080.67	134,095.99	1,045,763.52	913,407.76	903,182.59	132,355.76
31111-0801 DIRECCION DE EDUCACION Y CULTURA	11,195,143.54	7,318,934.91	10,979,123.21	10,534,462.80	10,469,134.55	444,660.41
31111-0802 CASA DE LA CULTURA	2,897,029.16	616,912.52	2,446,804.10	2,259,530.63	2,230,858.55	187,273.47
31111-0901 COMUDAJ	3,055,511.55	532,972.30	2,838,519.69	2,565,621.81	2,544,431.11	272,897.88
31111-1001 DIRECCION GENERAL DE SEGURIDAD	3,414,150.00	5,279,457.00	8,403,607.00	7,285,781.02	7,010,872.45	1,117,825.98
31111-1002 SUBDIRECCION DE TRANSITO Y VIALIDAD	1,056,500.00	1,274,000.00	1,072,500.00	713,589.64	187,083.96	358,910.36
31111-1003 DEPARTAMENTO DE TRANSPORTE	55,000.00	37,000.00	64,000.00	22,924.68	15,894.03	41,075.32
31111-1005 RECLUSORIO MUNICIPAL	263,500.00	323,500.00	582,000.00	479,994.05	479,705.06	102,005.95
31111-1006 PROTECCION CIVIL	321,000.00	49,000.00	272,000.00	178,421.91	172,291.87	93,578.09
31111-1007 CENTRAL DE EMERGENCIAS 911	115,000.00	0.00	115,000.00	74,373.82	72,006.96	40,626.18
31111-1101 OBRA PUBLICA	20,971,398.05	103,999,984.84	48,078,186.07	42,021,587.66	38,804,703.94	6,056,598.41
31111-1201 CONTRALORIA MUNICIPAL	4,570,943.84	629,532.10	4,178,656.88	4,085,819.90	4,058,173.07	92,836.98
31111-1301 INSTITUTO DE LA MUJER	1,779,133.79	663,981.64	1,511,152.15	1,382,411.45	1,366,367.09	128,740.70
31111-1401 INSTITUTO MUNICIPAL DE LA JUVENTUD	1,210,435.14	194,369.97	1,106,478.93	1,014,247.57	1,011,114.05	92,231.36
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	178,425,248.00	556,755,236.43	374,431,502.95	330,089,075.02	316,549,747.91	44,342,427.93
31111-0401 DIRECCION DE SERVICIOS PUBLICOS	1,030,500.00	85,001.00	1,095,499.00	1,095,499.00	822,077.00	0.00
31111-0402 LIMPIA	5,357,674.35	14,690,699.15	18,060,563.06	18,060,563.06	11,421,095.49	0.00
31111-0403 PARQUES Y JARDINES	890,000.00	1,372,317.85	1,844,352.85	1,844,352.85	1,773,754.73	0.00
31111-0405 RASTRO	563,000.00	711,849.05	571,150.95	571,150.95	562,394.34	0.00
31111-0407 ALUMBRADO PUBLICO	7,276,242.71	4,564,562.13	10,676,858.82	10,676,858.82	8,058,143.78	0.00
31111-0701 DIRECCION DE DESARROLLO SOCIAL	0.00	1,226,028.17	497,089.99	497,089.99	497,089.99	0.00
31111-0801 DIRECCION DE EDUCACION Y CULTURA	196,000.00	5,432,068.04	5,196,000.00	5,011,000.00	5,011,000.00	185,000.00
31111-0802 CASA DE LA CULTURA	170,572.00	414,470.38	243,898.38	235,478.36	235,478.36	8,420.02
31111-1001 DIRECCION GENERAL DE SEGURIDAD	65,478,600.67	32,007,896.36	78,263,715.47	77,835,483.20	76,785,183.94	428,232.27
31111-1002 SUBDIRECCION DE TRANSITO Y VIALIDAD	8,752,638.81	3,952,989.72	6,482,932.03	6,482,932.03	6,366,848.15	0.00
31111-1003 DEPARTAMENTO DE TRANSPORTE	718,221.85	747,084.39	479,137.46	479,137.46	470,389.22	0.00
31111-1005 RECLUSORIO MUNICIPAL	705,092.33	281,107.81	498,172.82	498,172.82	496,949.78	0.00
31111-1006 PROTECCION CIVIL	3,307,473.73	820,017.21	3,273,645.94	3,273,645.88	3,185,339.29	0.06
31111-1007 CENTRAL DE EMERGENCIAS 911	1,945,389.96	1,643,347.62	302,930.34	302,929.74	302,318.74	0.60
31111-1101 OBRA PUBLICA	82,033,841.59	488,805,797.55	246,945,555.84	203,224,780.86	200,561,685.10	43,720,774.98
III. Total de Egresos (III = I + II)	488,967,938.39	822,268,494.33	753,125,957.78	677,296,980.70	649,488,338.64	75,828,977.08