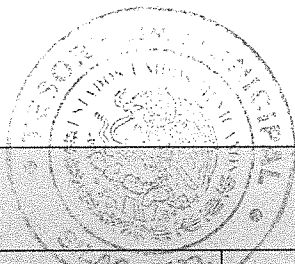


Formato 6 b) Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
(Clasificación Administrativa)



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 2020 (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)	382,446,509.12	110,308,871.22	492,755,380.57	488,685,001.02	423,906,270.22	4,070,379.55
31111-0101 PRESIDENCIA MUNICIPAL	6,791,573.80	-1,116,620.24	5,674,953.56	5,605,109.33	5,008,755.12	69,844.23
31111-0102 SINDICATURA Y REGIDURIA	19,291,980.92	-706,741.16	18,585,239.80	18,549,139.40	17,185,831.10	36,100.40
31111-0103 SECRETARIA PARTICULAR	9,567,402.54	3,334,594.09	12,901,996.60	12,875,211.00	11,636,433.90	26,785.60
31111-0104 UNIDAD DE ACCESO A LA INFORMACION	816,269.38	-76,982.00	739,287.38	685,923.76	609,977.08	53,363.62
31111-0105 JUZGADO MUNICIPAL	1,274,662.04	-547,699.76	726,962.28	697,165.09	654,803.46	29,797.19
31111-0106 COMUNICACION SOCIAL Y EVENTOS	7,881,376.36	1,490,355.19	9,371,731.55	9,280,833.07	6,303,041.23	90,898.48
31111-0107 SECRETARIA EJECUTIVA	7,165,712.92	-3,986,104.97	3,179,607.95	3,133,976.87	2,904,690.92	45,631.08
31111-0108 EVALUACIÓN Y SEGUIMIENTO	1,215,635.44	-585,571.88	630,063.56	590,276.87	525,693.07	39,786.69
31111-0109 ATENCIÓN CIUDADANA	3,392,943.23	-162,086.54	3,230,856.69	3,182,997.51	2,876,281.24	47,859.18
31111-0201 SRIA. DEL H. AYUNTAMIENTO	6,169,135.58	-1,911,801.88	4,257,333.70	4,179,170.41	3,815,110.55	78,163.29
31111-0202 DEPARTAMENTO DE FISCALIZACION	2,503,978.13	-774,372.14	1,729,605.99	1,699,626.77	1,559,734.97	29,979.22
31111-0203 OFICINA DE RECLUTAMIENTO	455,242.40	-255,499.45	199,742.95	168,111.34	158,048.61	31,631.61
31111-0204 ASUNTOS JURIDICOS	1,779,221.74	-815,741.96	963,479.78	925,516.87	847,385.41	37,962.91
31111-0205 ASUNTOS INTERNOS	636,186.17	-103,886.21	532,299.96	494,433.05	465,833.08	37,866.91
31111-0206 ARCHIVO MUNICIPAL	1,074,853.86	-176,001.93	898,851.93	832,899.09	802,043.39	65,952.84
31111-0207 DERECHOS HUMANOS	455,544.72	-11,500.67	444,044.05	400,296.61	362,920.76	43,747.44
31111-0301 TESORERIA	69,674,445.88	6,332,387.94	76,006,833.80	75,963,893.10	71,802,586.60	42,940.70
31111-0302 DIRECCION DE INGRESOS	2,523,477.97	510,109.64	3,033,587.61	2,955,930.94	2,776,590.41	77,656.67
31111-0303 DIRECCION DE EGRESOS	3,380,663.19	-87,115.93	3,273,547.26	3,194,260.34	2,961,470.65	79,286.92
31111-0304 DEPARTAMENTO DE ADQUISICIONES	3,009,733.38	1,515,171.33	4,524,904.71	4,454,565.28	4,208,409.49	70,564.43
31111-0305 DEPARTAMENTO DE RECURSOS HUMANOS	43,984,465.04	67,431,408.80	111,415,874.00	111,358,166.00	108,396,211.00	57,708.00
31111-0306 DEPARTAMENTO DE SERVICIOS MEDICOS	43,793,405.08	16,634,179.20	60,427,584.30	60,374,100.80	39,296,749.10	53,483.50
31111-0307 DEPARTAMENTO DE INFORMATICA	3,967,199.69	1,171,710.92	5,138,910.61	5,024,565.55	4,245,642.15	114,345.06
31111-0308 CATASTRO	6,139,311.77	-4,250,102.83	1,889,208.94	1,814,301.97	1,571,897.44	74,906.97
31111-0309 IMPUESTOS INMOBILIARIOS	2,639,861.19	-420,592.29	2,219,268.90	2,179,245.42	1,999,009.21	40,023.48
31111-0310 EJECUCIÓN FISCAL	1,222,141.89	-527,603.72	694,538.17	642,082.18	642,263.63	51,455.99
31111-0311 OFICIALIA MAYOR	6,886,955.44	3,103,345.66	9,990,301.10	9,909,884.14	8,917,111.53	80,416.96
31111-0401 DIRECCION DE SERVICIOS PUBLICOS	4,125,554.89	-1,418,222.13	2,707,332.76	2,641,008.19	2,557,946.47	66,324.57
31111-0402 LIMPIA	21,962,281.10	17,447,973.70	39,410,254.80	39,370,374.60	29,202,540.30	39,880.20
31111-0403 PARQUES Y JARDINES	5,554,362.75	-1,114,596.95	4,439,765.80	4,376,384.63	3,942,101.94	63,381.17
31111-0404 MERCADOS	3,086,339.49	-1,048,107.28	2,038,232.21	1,953,636.13	1,856,842.41	84,596.08
31111-0405 RASTRO	4,184,500.12	-300,457.15	3,884,042.97	3,810,676.53	3,490,841.88	73,366.44
31111-0406 PANTEONES	2,465,547.36	-78,238.27	2,387,309.09	2,339,122.05	2,239,008.92	48,187.04
31111-0407 ALUMBRADO PUBLICO	6,344,344.29	11,841,056.30	18,185,400.60	18,118,819.10	16,556,000.00	66,581.50
31111-0501 DIRECCION DE DESARROLLO URBANO	2,661,484.62	-445,289.43	2,216,195.19	2,144,189.31	1,999,147.28	72,005.88
31111-0502 DIRECCION DE ECOLOGIA	2,357,922.76	-511,109.68	1,846,813.08	1,773,837.28	1,627,644.46	72,975.80
31111-0503 PLANEACION URBANA MUNICIPAL	2,255,661.71	-666,166.30	1,589,495.41	1,520,588.15	1,425,272.92	68,907.26
31111-0601 DIRECCION DE FOMENTO ECONOMICO	5,629,820.17	188,461.95	5,818,282.12	5,760,925.47	4,291,862.37	57,356.09
31111-0602 SERVICIO MUNICIPAL DE EMPLEO	395,963.01	-252,613.18	143,289.83	138,643.50	110,002.01	4,646.33
31111-0701 DIRECCION DE DESARROLLO SOCIAL	7,319,440.87	-2,041,528.50	5,277,912.37	5,230,135.15	4,736,387.25	47,777.22
31111-0702 PROMOCION RURAL	7,857,339.43	5,340,976.45	13,198,315.90	12,130,583.70	11,306,123.10	1,067,732.20
31111-0703 COPLADEM	734,519.89	-146,143.31	588,376.58	531,654.48	478,514.27	56,722.10
31111-0801 DIRECCION DE EDUCACION Y CULTURA	6,348,654.81	-1,188,324.00	5,160,330.81	5,119,297.68	4,786,264.45	41,033.13
31111-0802 CASA DE LA CULTURA	2,217,377.43	-3,433.44	2,213,943.99	2,167,030.14	2,113,027.27	46,913.85
31111-0901 COMUDAJ	2,794,006.39	701,995.95	3,496,002.34	3,450,528.96	3,007,455.31	45,473.38
31111-1001 DIRECCION GENERAL DE SEGURIDAD	4,851,500.00	2,028,874.08	6,880,374.08	6,766,425.44	5,003,152.80	113,948.64
31111-1002 SUBDIRECCION DE TRANSITO Y VIALIDAD	935,000.00	-612,513.24	322,486.76	291,809.63	286,398.21	30,677.13
31111-1003 DEPARTAMENTO DE TRANSPORTE	180,000.00	-115,500.00	64,500.00	31,630.72	18,168.34	32,869.28
31111-1005 RECLUSORIO MUNICIPAL	352,500.00	-196,384.60	156,115.40	128,809.69	128,453.69	27,305.71
31111-1006 PROTECCION CIVIL	321,000.00	-30,631.60	290,368.40	251,402.28	213,560.10	38,966.12
31111-1007 CENTRAL DE EMERGENCIAS 911	295,000.00	-172,350.00	122,650.00	73,222.97	51,002.39	49,427.03
31111-1101 OBRA PUBLICA	21,800,606.70	-589,005.53	21,211,601.20	21,125,561.10	14,273,064.70	86,040.10
31111-1201 CONTRALORIA MUNICIPAL	5,203,633.89	-1,318,347.04	3,885,286.85	3,854,391.48	3,476,172.03	30,895.37
31111-1301 INSTITUTO DE LA MUJER	1,508,637.79	-209,490.02	1,299,147.77	1,225,224.49	1,101,697.06	73,923.28
31111-1401 INSTITUTO MUNICIPAL DE LA JUVENTUD	1,030,189.90	210,747.79	1,240,937.69	1,186,612.41	1,093,068.19	54,325.28
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	211,659,985.00	76,235,451.18	287,895,436.18	243,829,119.14	239,031,286.32	44,066,317.04
31111-0401 DIRECCION DE SERVICIOS PUBLICOS	1,130,500.00	-791,654.00	338,846.00	338,846.00	262,219.00	0.00
31111-0402 LIMPIA	1,200,000.00	-197,444.51	1,002,555.49	1,002,555.39	978,311.39	0.10
31111-0403 PARQUES Y JARDINES	1,500,000.00	1,485,831.27	2,985,831.27	2,985,831.17	2,985,831.17	0.10
31111-0405 RASTRO	530,000.00	589,382.22	1,119,382.22	1,119,382.22	1,119,382.22	0.00
31111-0406 PANTEONES	0.00	0.00	0.00	0.00	0.00	0.00
31111-0407 ALUMBRADO PUBLICO	2,520,000.00	4,503,409.50	7,023,409.50	7,023,409.50	7,023,409.50	0.00
31111-0701 DIRECCION DE DESARROLLO SOCIAL	0.00	7,987,550.55	7,987,550.55	7,987,550.55	7,774,250.70	0.00
31111-0702 PROMOCION RURAL	0.00	5,936,875.94	5,936,875.94	4,956,134.33	4,301,913.40	980,741.61
31111-0802 CASA DE LA CULTURA	0.00	210,572.00	210,572.00	210,374.55	210,374.55	197.45
31111-1001 DIRECCION GENERAL DE SEGURIDAD	92,419,532.72	20,029,794.08	112,449,326.80	112,438,176.27	112,467,294.72	11,150.53
31111-1002 SUBDIRECCION DE TRANSITO Y VIALIDAD	13,534,132.09	-7,188,355.67	6,345,776.42	6,345,776.42	6,319,348.46	0.00
31111-1003 DEPARTAMENTO DE TRANSPORTE	1,858,978.22	-1,145,263.34	713,714.88	713,714.88	712,567.09	0.00
31111-1005 RECLUSORIO MUNICIPAL	747,772.65	-537,830.08	209,942.57	209,942.57	209,942.57	0.00
31111-1006 PROTECCION CIVIL	5,269,725.75	181,040.03	5,450,765.78	5,450,765.78	5,437,340.48	0.00
31111-1007 CENTRAL DE EMERGENCIAS 911	1,988,469.37	-1,957,029.52	31,439.85	31,439.85	31,006.71	0.00
31111-1101 OBRA PUBLICA	88,960,874.20	47,128,572.71	136,089,446.91	93,015,219.66	89,198,094.36	43,074,227.25
III. Total de Egresos (III = I + II)	594,106,494.12	186,544,322.40	780,650,816.75	732,514,120.16	662,937,556.54	48,136,696.59