

MUNICIPIO DE SILAO DE LA VICTORIA, GTO.
PROGRAMAS Y PROYECTOS DE INVERSIÓN
DEL 1 DE ENERO AL 30 DE JUNIO DE 2016

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
1.1.2	FISCALIZACION			1,713,000.00	#####	37,132,323.81	0	0	0	216768%	2055%	0%	0%
E0008	DEPARTAMENTO DE FISCALIZACIÓN			40,000.00	40,000.00	6,701.59	0	0	0	1675%	1675%	0%	0%
	31111 -0202 DEPARTAMENTO DE FISCALIZACION		31111-0202	40,000.00	40,000.00	6,701.59	0	0	0	1675%	1675%	0%	0%
1.2.1	IMPARTICION DE JUSTICIA			0.00	1,700.00	1,700.00	0	0	0	0%	10000%	0%	0%
E0005	JUZGADO MUNICIPAL			0.00	1,700.00	1,700.00	0	0	0	0%	10000%	0%	0%
	31111 -0105 JUZGADO MUNICIPAL		31111-0105	0.00	1,700.00	1,700.00	0	0	0	0%	10000%	0%	0%
1.3.1	PRESIDENCIA/GUBERNATURA			0.00	316,670.00	41,123.74	0	0	0	0%	1299%	0%	0%
E0001	PRESIDENCIA MUNICIPAL			0.00	316,670.00	41,123.74	0	0	0	0%	1299%	0%	0%
	31111 -0101 PRESIDENCIA MUNICIPAL		31111-0101	0.00	316,670.00	41,123.74	0	0	0	0%	1299%	0%	0%
1.3.2	POLITICA INTERIOR			120,000.00	192,000.00	34,784.96	0	0	0	2899%	1812%	0%	0%
E0003	SECRETARIA PARTICULAR			85,000.00	100,000.00	14,999.96	0	0	0	1765%	1500%	0%	0%
	31111 -0103 SECRETARIA PARTICULAR		31111-0103	85,000.00	100,000.00	14,999.96	0	0	0	1765%	1500%	0%	0%
E0007	SRIA. DEL H. AYUNTAMIENTO			15,000.00	72,000.00	19,785.00	0	0	0	13190%	2748%	0%	0%
	31111 -0201 SRIA. DEL H. AYUNTAMIENTO		31111-0201	15,000.00	72,000.00	19,785.00	0	0	0	13190%	2748%	0%	0%
E0011	ASUNTOS INTERNOS			20,000.00	20,000.00	0.00	0	0	0	0%	0%	0%	0%
	31111 -0205 ASUNTOS INTERNOS		31111-0205	20,000.00	20,000.00	0.00	0	0	0	0%	0%	0%	0%
1.3.5	ASUNTOS JURIDICOS			40,000.00	40,000.00	20,150.00	0	0	0	5038%	5038%	0%	0%
E0010	ASUNTOS JURIDICOS			40,000.00	40,000.00	20,150.00	0	0	0	5038%	5038%	0%	0%
	31111 -0204 ASUNTOS JURIDICOS		31111-0204	40,000.00	40,000.00	20,150.00	0	0	0	5038%	5038%	0%	0%
1.3.9	OTROS POLITICA DE GOBIERN			60,000.00	70,000.00	59,543.59	0	0	0	9924%	8506%	0%	0%
E0048	SECRETARIA EJECUTIVA			60,000.00	70,000.00	59,543.59	0	0	0	9924%	8506%	0%	0%
	31111 -0107 SECRETARIA EJECUTIVA		31111-0107	60,000.00	70,000.00	59,543.59	0	0	0	9924%	8506%	0%	0%
1.5.1	ASUNTOS FINANCIEROS			100,000.00	1,533,500.00	53,839.99	0	0	0	5384%	351%	0%	0%
E0013	TESORERIA			100,000.00	1,530,000.00	53,839.99	0	0	0	5384%	352%	0%	0%
	31111 -0301 TESORERIA		31111-0301	100,000.00	1,530,000.00	53,839.99	0	0	0	5384%	352%	0%	0%
E0015	DIRECCIÓN DE EGRESOS			0.00	3,500.00	0.00	0	0	0	0%	0%	0%	0%
	31111 -0303 DIRECCION DE EGRESOS		31111-0303	0.00	3,500.00	0.00	0	0	0	0%	0%	0%	0%
1.5.2	ASUNTOS HACENDARIOS			0.00	102,800.00	50,643.14	0	0	0	0%	4926%	0%	0%
E0014	DIRECCIÓN DE INGRESOS			0.00	102,800.00	50,643.14	0	0	0	0%	4926%	0%	0%
	31111 -0302 DIRECCION DE INGRESOS		31111-0302	0.00	102,800.00	50,643.14	0	0	0	0%	4926%	0%	0%
1.7.1	POLICIA			0.00	3,831,767.27	705,184.10	0	0	0	0%	1840%	0%	0%
E0038	DIRECCION GENERAL DE SEGURIDAD			0.00	310,000.00	7,290.88	0	0	0	0%	235%	0%	0%
	31111 -1001 DIRECCION GENERAL DE SEGURIDAD		31111-1001	0.00	310,000.00	7,290.88	0	0	0	0%	235%	0%	0%
S0108	SUBSEMUN 2015			0.00	899,623.67	697,893.22	0	0	0	0%	7758%	0%	0%
	31111 -1001 DIRECCION GENERAL DE SEGURIDAD		31111-1001	0.00	899,623.67	697,893.22	0	0	0	0%	7758%	0%	0%
S0120	FORTASEG.16			0.00	2,622,143.60	0.00	0	0	0	0%	0%	0%	0%
	31111 -1001 DIRECCION GENERAL DE SEGURIDAD		31111-1001	0.00	2,622,143.60	0.00	0	0	0	0%	0%	0%	0%
1.7.2	PROTECCION CIVIL			0.00	10,000.00	3,596.00	0	0	0	0%	3596%	0%	0%
E0043	PROTECCIÓN CIVIL			0.00	10,000.00	3,596.00	0	0	0	0%	3596%	0%	0%
	31111 -1006 PROTECCION CIVIL		31111-1006	0.00	10,000.00	3,596.00	0	0	0	0%	3596%	0%	0%
1.7.3	OTROS ASUNTOS ORDEN PUBLI			0.00	15,000.00	11,715.00	0	0	0	0%	7810%	0%	0%
E0040	DEPARTAMENTO DE TRANSPORTE			0.00	15,000.00	11,715.00	0	0	0	0%	7810%	0%	0%
	31111 -1003 DEPARTAMENTO DE TRANSPORTE		31111-1003	0.00	15,000.00	11,715.00	0	0	0	0%	7810%	0%	0%
1.8.3	SERV COMUNICACION Y MEDIO			0.00	115,000.00	91,881.03	0	0	0	0%	7990%	0%	0%
E0006	COMUNICACIÓN SOCIAL Y EVENTOS			0.00	115,000.00	91,881.03	0	0	0	0%	7990%	0%	0%
	31111 -0106 COMUNICACION SOCIAL Y EVENTOS		31111-0106	0.00	115,000.00	91,881.03	0	0	0	0%	7990%	0%	0%
1.8.5	OTROS SERVICIOS GENERALES			915,000.00	982,500.00	20,592.22	0	0	0	225%	210%	0%	0%
E0012	ARCHIVO MUNICIPAL			15,000.00	15,000.00	0.00	0	0	0	0%	0%	0%	0%
	31111 -0206 ARCHIVO MUNICIPAL		31111-0206	15,000.00	15,000.00	0.00	0	0	0	0%	0%	0%	0%
E0018	DIRECCIÓN DE SALUD MUNICIPAL			0.00	17,500.00	0.00	0	0	0	0%	0%	0%	0%
	31111 -0306 DEPARTAMENTO DE SERVICIOS MEDICOS		31111-0306	0.00	17,500.00	0.00	0	0	0	0%	0%	0%	0%
E0019	DEPARTAMENTO DE INFORMATICA			900,000.00	950,000.00	20,592.22	0	0	0	229%	217%	0%	0%
	31111 -0307 DEPARTAMENTO DE INFORMATICA		31111-0307	900,000.00	950,000.00	20,592.22	0	0	0	229%	217%	0%	0%
2.2.1	URBANIZACION			65,000.00	#####	32,775,930.73	0	0	0	5042451%	2124%	0%	0%
E0027	DIRECCION DE DESARROLLO URBANO			15,000.00	15,000.00	0.00	0	0	0	0%	0%	0%	0%
	31111 -0501 DIRECCION DE DESARROLLO URBANO		31111-0501	15,000.00	15,000.00	0.00	0	0	0	0%	0%	0%	0%
E0044	OBRA PÚBLICA			50,000.00	#####	26,385,762.49	0	0	0	5277153%	1958%	0%	0%

	31111 -1101 OBRA PUBLICA	31111-1101	50,000.00	#####	26,385,762.49	0	0	0	5277153%	1958%	0%	0%
K0003	REM.FIMETRO CAM. RUR. PARAISO		0.00	1,028,691.71	0.00	0	0	0	0%	0%	0%	0%
	31111 -1101 OBRA PUBLICA	31111-1101	0.00	1,028,691.71	0.00	0	0	0	0%	0%	0%	0%
K0101	FIM 5 MAY ANEX1		0.00	11,527,496.09	2,891,923.07	0	0	0	0%	2509%	0%	0%
	31111 -1101 OBRA PUBLICA	31111-1101	0.00	11,527,496.09	2,891,923.07	0	0	0	0%	2509%	0%	0%
K0102	FIM 5 MAY ANEX2		0.00	6,721,075.14	3,498,245.17	0	0	0	0%	5205%	0%	0%
	31111 -1101 OBRA PUBLICA	31111-1101	0.00	6,721,075.14	3,498,245.17	0	0	0	0%	5205%	0%	0%
K0104	FIM 5 MAY ANEX4		0.00	253,027.43	0.00	0	0	0	0%	0%	0%	0%
	31111 -1101 OBRA PUBLICA	31111-1101	0.00	253,027.43	0.00	0	0	0	0%	0%	0%	0%
2.2.2	DESARROLLO COMUNITARIO		40,000.00	40,000.00	0.00	0	0	0	0%	0%	0%	0%
E0034	COPLADEM		40,000.00	40,000.00	0.00	0	0	0	0%	0%	0%	0%
	31111 -0703 COPLADEM	31111-0703	40,000.00	40,000.00	0.00	0	0	0	0%	0%	0%	0%
2.2.3	ABASTECIMIENTO DE AGUA		0.00	18,182,054.81	2,662,817.14	0	0	0	0%	1465%	0%	0%
K0112	PISBCC 2015		0.00	2,541,311.68	1,972,597.39	0	0	0	0%	7762%	0%	0%
	31111 -1101 OBRA PUBLICA	31111-1101	0.00	2,541,311.68	1,972,597.39	0	0	0	0%	7762%	0%	0%
K0115	PIDMC 2015		0.00	1,200,000.00	690,219.75	0	0	0	0%	5752%	0%	0%
	31111 -1101 OBRA PUBLICA	31111-1101	0.00	1,200,000.00	690,219.75	0	0	0	0%	5752%	0%	0%
K0122	REM FIDER		0.00	217,127.71	0.00	0	0	0	0%	0%	0%	0%
	31111 -1101 OBRA PUBLICA	31111-1101	0.00	217,127.71	0.00	0	0	0	0%	0%	0%	0%
K0123	BORDERIA.16		0.00	1,500,000.00	0.00	0	0	0	0%	0%	0%	0%
	31111 -1101 OBRA PUBLICA	31111-1101	0.00	1,500,000.00	0.00	0	0	0	0%	0%	0%	0%
K0124	FORTALECE.16		0.00	10,000,000.00	0.00	0	0	0	0%	0%	0%	0%
	31111 -1101 OBRA PUBLICA	31111-1101	0.00	10,000,000.00	0.00	0	0	0	0%	0%	0%	0%
K0125	TEJIDO SOCIAL.16		0.00	2,723,615.42	0.00	0	0	0	0%	0%	0%	0%
	31111 -1101 OBRA PUBLICA	31111-1101	0.00	2,723,615.42	0.00	0	0	0	0%	0%	0%	0%
2.2.4	ALUMBRADO PUBLICO		15,000.00	15,000.00	0.00	0	0	0	0%	0%	0%	0%
E0026	ALUMBRADO PÚBLICO		15,000.00	15,000.00	0.00	0	0	0	0%	0%	0%	0%
	31111 -0407 ALUMBRADO PUBLICO	31111-0407	15,000.00	15,000.00	0.00	0	0	0	0%	0%	0%	0%
2.2.6	SERVICIOS COMUNALES		113,000.00	113,000.00	18,520.49	0	0	0	1639%	1639%	0%	0%
E0021	LIMPIA		13,000.00	13,000.00	11,470.01	0	0	0	8823%	8823%	0%	0%
	31111 -0402 LIMPIA	31111-0402	13,000.00	13,000.00	11,470.01	0	0	0	8823%	8823%	0%	0%
E0022	PARQUES Y JARDINES		30,000.00	30,000.00	7,050.48	0	0	0	2350%	2350%	0%	0%
	31111 -0403 PARQUES Y JARDINES	31111-0403	30,000.00	30,000.00	7,050.48	0	0	0	2350%	2350%	0%	0%
E0023	MERCADOS		40,000.00	40,000.00	0.00	0	0	0	0%	0%	0%	0%
	31111 -0404 MERCADOS	31111-0404	40,000.00	40,000.00	0.00	0	0	0	0%	0%	0%	0%
E0024	RASTRO		15,000.00	15,000.00	0.00	0	0	0	0%	0%	0%	0%
	31111 -0405 RASTRO	31111-0405	15,000.00	15,000.00	0.00	0	0	0	0%	0%	0%	0%
E0025	PANTEONES		15,000.00	15,000.00	0.00	0	0	0	0%	0%	0%	0%
	31111 -0406 PANTEONES	31111-0406	15,000.00	15,000.00	0.00	0	0	0	0%	0%	0%	0%
2.2.7	DESARROLLO REGIONAL		185,000.00	145,000.00	4,283.98	0	0	0	232%	295%	0%	0%
E0029	PLANEACION URBANA MUNICIPAL		160,000.00	120,000.00	4,283.98	0	0	0	268%	357%	0%	0%
	31111 -0503 PLANEACION URBANA MUNICIPAL	31111-0503	160,000.00	120,000.00	4,283.98	0	0	0	268%	357%	0%	0%
E0033	PROMOCIÓN RURAL		25,000.00	25,000.00	0.00	0	0	0	0%	0%	0%	0%
	31111 -0702 PROMOCIÓN RURAL	31111-0702	25,000.00	25,000.00	0.00	0	0	0	0%	0%	0%	0%
2.4.1	DEPORTE Y RECREACION		0.00	564,792.42	556,764.10	0	0	0	0%	9858%	0%	0%
E0037	COMUDE		0.00	8,000.00	0.00	0	0	0	0%	0%	0%	0%
	31111 -0901 COMUDAJ	31111-0901	0.00	8,000.00	0.00	0	0	0	0%	0%	0%	0%
K0118	TERM MOD COMUD 2		0.00	556,792.42	556,764.10	0	0	0	0%	9999%	0%	0%
	31111 -1101 OBRA PUBLICA	31111-1101	0.00	556,792.42	556,764.10	0	0	0	0%	9999%	0%	0%
2.4.2	CULTURA		20,000.00	20,000.00	12,552.01	0	0	0	6276%	6276%	0%	0%
E0036	CASA DE LA CULTURA		20,000.00	20,000.00	12,552.01	0	0	0	6276%	6276%	0%	0%
	31111 -0802 CASA DE LA CULTURA	31111-0802	20,000.00	20,000.00	12,552.01	0	0	0	6276%	6276%	0%	0%
2.5.6	OTROS SERVICIO EDUCATIVOS		0.00	40,919.72	0.00	0	0	0	0%	0%	0%	0%
K0047	REM.TELEAULA ESC. EFRAÍN HUERTA		0.00	40,919.72	0.00	0	0	0	0%	0%	0%	0%
	31111 -1101 OBRA PUBLICA	31111-1101	0.00	40,919.72	0.00	0	0	0	0%	0%	0%	0%