



MUNICIPIO DE SILAO DE LA VICTORIA
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
Clasificación Administrativa
DEL 1 DE ENERO AL 31 DE DICIEMBRE DEL 2018



Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
						6 = (3 - 4)
31111-0101 PRESIDENCIA MUNICIPAL	16,676,106.48	1,443,680.39	18,119,786.87	17,397,204.74	15,993,555.01	722,582.13
31111-0102 SINDICATURA Y REGIDURIA	19,435,776.65	277,822.20	19,713,598.85	19,012,729.74	18,755,418.00	700,869.11
31111-0103 SECRETARIA PARTICULAR	1,048,589.90	617,309.29	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	-269,737.20	827,641.82	788,298.36	779,304.72	39,343.46
31111-0105 JUZGADO MUNICIPAL	1,214,077.02	-491,935.48	722,141.54	673,633.45	671,725.18	48,508.09
31111-0106 COMUNICACION SOCIAL Y EVENTOS	6,383,216.92	287,543.80	6,670,760.72	6,290,057.41	6,203,735.53	380,703.31
31111-0107 SECRETARIA EJECUTIVA	1,039,209.10	30,228.56	1,069,437.66	1,003,943.37	978,921.88	65,494.29
31111-0108 EVALUACIÓN Y SEGUIMIENTO	1,774,676.14	238,640.34	2,013,316.48	1,776,101.70	1,764,575.59	237,214.78
31111-0109 ATENCIÓN CIUDADANA	2,001,341.91	-414,699.92	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	-771,698.12	4,258,481.52	3,984,876.01	3,913,841.90	273,605.51
31111-0202 DEPARTAMENTO DE FISCALIZACION	3,377,785.31	-1,387,445.07	1,990,340.24	1,904,997.63	1,889,032.20	85,342.61
31111-0203 OFICINA DE RECLUTAMIENTO	421,585.78	-82,282.70	339,303.08	301,028.60	300,109.52	38,274.48
31111-0204 ASUNTOS JURIDICOS	1,903,619.03	-47,209.09	1,856,409.94	1,699,831.32	1,689,956.60	156,578.62
31111-0205 ASUNTOS INTERNOS	643,550.15	-211,728.49	431,821.66	383,996.98	382,634.53	47,824.68
31111-0206 ARCHIVO MUNICIPAL	822,934.35	-237,518.54	585,415.81	507,920.19	487,733.36	77,495.62
31111-0301 TESORERIA	32,197,977.01	11,543,210.03	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	233,121.23	1,769,029.75	1,450,510.12	1,353,403.19	318,519.63
31111-0303 DIRECCION DE EGRESOS	2,912,026.52	-287,133.32	2,624,893.20	2,552,613.68	2,536,986.76	72,279.52
31111-0304 DEPARTAMENTO DE ADQUISICIONES	5,408,503.14	206,072.24	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	7,943,386.15	35,105,265.68	34,956,955.67	34,736,473.28	148,310.01
31111-0306 DEPARTAMENTO DE SERVICIOS MUNICIPALES	42,846,616.17	15,619,431.10	58,466,047.27	57,609,422.37	54,546,039.89	856,624.90
31111-0307 DEPARTAMENTO DE INFORMATICA	2,284,680.44	52,911.27	2,337,591.71	2,057,551.00	1,920,836.99	280,040.71
31111-0308 CATASTRO	2,525,004.94	230,127.48	2,755,132.42	2,661,623.35	2,650,747.54	93,509.07
31111-0309 IMPUESTOS INMOBILIARIOS	2,157,893.74	415,773.48	2,573,667.22	2,468,563.28	2,105,178.16	105,103.94
31111-0310 EJECUCIÓN FISCAL	1,508,591.89	-256,549.15	1,252,042.74	1,117,741.99	1,115,318.74	134,300.75
31111-0401 DIRECCION DE SERVICIOS PUBLICOS	4,604,099.59	-603,488.30	4,000,611.29	3,821,658.37	3,495,153.07	178,952.92
31111-0402 LIMPIA	24,961,686.05	17,199,514.05	42,161,200.10	42,044,996.45	35,378,531.93	116,203.65
31111-0403 PARQUES Y JARDINES	6,950,254.80	631,564.64	7,581,819.44	7,324,038.65	7,222,408.08	257,780.79
31111-0404 MERCADOS	3,578,814.41	-510,945.22	3,067,869.19	2,871,791.34	2,808,064.01	196,077.85
31111-0405 RASTRO	4,253,049.42	-204,500.25	4,048,549.17	3,875,084.46	3,811,309.72	173,464.71
31111-0406 PANTEONES	2,481,324.12	-519,028.07	1,962,296.05	1,819,829.19	1,779,373.57	142,466.86
31111-0407 ALUMBRADO PUBLICO	18,660,156.07	7,888,024.99	26,548,181.06	26,321,992.22	21,877,568.94	226,188.84
31111-0501 DIRECCION DE DESARROLLO URBANO	3,587,995.00	18,357.98	3,606,352.98	3,249,515.45	3,208,278.34	356,837.53
31111-0502 DIRECCION DE ECOLOGIA	3,287,383.79	-1,146,183.96	2,141,199.83	2,051,299.65	2,039,010.35	89,900.18
31111-0503 PLANEACION URBANA MUNICIPAL	1,068,477.73	-379,540.65	688,937.08	576,101.27	569,624.64	112,835.81
31111-0601 DIRECCION DE FOMENTO ECONOMICO	3,368,671.74	658,476.22	4,027,147.96	3,875,465.59	3,819,709.15	151,682.37
31111-0602 SERVICIO MUNICIPAL DE EMPLEO	377,447.80	-51,618.27	325,829.53	302,727.77	301,760.04	23,101.76
31111-0701 DIRECCION DE DESARROLLO SOCIAL	7,062,614.55	-1,889,389.03	5,173,225.52	4,775,779.23	4,708,784.49	397,446.29
31111-0702 PROMOCIÓN RURAL	6,039,197.34	-716,668.37	5,322,528.97	5,187,398.49	5,137,807.28	135,130.48
31111-0703 COPLADEM	1,085,080.67	-19,317.15	1,045,763.52	913,407.76	903,182.59	132,355.76
31111-0801 DIRECCION DE EDUCACION Y CULTURA	11,391,143.54	4,783,979.67	16,175,123.21	15,545,462.80	15,480,134.55	629,660.41
31111-0802 CASA DE LA CULTURA	3,067,601.16	-376,898.68	2,690,702.48	2,495,008.99	2,466,336.91	195,693.49
31111-0901 COMUDAJ	3,055,511.55	3,055,911.86	2,838,519.69	2,565,621.81	2,544,431.11	272,897.88
31111-1001 DIRECCION GENERAL DE SEGURIDAD PUBLICA	68,892,750.67	17,774,571.80	86,667,322.47	85,121,264.22	83,796,056.39	1,546,058.25
31111-1002 SUBDIRECCION DE TRANSITO Y VIALIDAD	9,809,138.81	-2,253,706.78	7,555,432.03	7,196,521.67	6,553,932.11	358,910.36
31111-1003 DEPARTAMENTO DE TRANSPORTE	773,221.85	-230,084.39	543,137.46	502,062.14	486,283.25	41,075.32
31111-1005 RECLUSORIO MUNICIPAL	968,592.33	111,580.49	1,080,172.82	978,166.87	976,654.84	102,005.95
31111-1006 PROTECCION CIVIL	3,628,473.73	-82,827.79	3,545,645.94	3,452,067.79	3,357,631.16	93,578.15
31111-1007 CENTRAL DE EMERGENCIAS 911	2,060,389.96	-1,642,459.62	417,930.34	377,303.56	374,325.70	40,626.78
31111-1101 OBRA PUBLICA	103,005,239.64	192,018,502.27	295,023,741.91	245,246,368.52	239,366,389.04	49,777,373.39
31111-1201 CONTRALORIA MUNICIPAL	4,570,943.84	-392,286.96	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	-267,981.64	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	-103,956.21	1,106,478.93	1,014,247.57	1,011,114.05	92,231.36
Total del Gasto	488,967,938.39	264,158,019.39	753,125,957.78	677,296,980.70	649,488,338.64	75,828,977.08

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor.

Presidente Municipal
Lic. José Antonio Trejo Valdepeña



Tesrero Municipal
C.P. Eduardo Durán Velo

