



MUNICIPIO DE SILAO DE LA VICTORIA, GTO.
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA
DEL 1 DE ENERO AL 31 DE MARZO DE 2018



Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
31111-0101 PRESIDENCIA MUNICIPAL	16,676,106.48	28,000.00	16,704,106.48	2,636,027.82	2,415,072.06	14,068,078.66
31111-0102 SINDICATURA Y REGIDURIA	19,435,776.65	149,700.00	19,585,476.65	4,035,946.59	3,960,076.53	15,549,530.06
31111-0103 SECRETARIA PARTICULAR	1,048,589.90	-25,000.00	1,023,589.90	135,872.53	135,423.53	887,717.37
31111-0104 UNIDAD DE ACCESO A LA INFORMACION	1,097,379.02	0.00	1,097,379.02	208,996.42	208,547.42	888,382.60
31111-0105 JUZGADO MUNICIPAL	1,214,077.02	0.00	1,214,077.02	159,837.67	158,494.67	1,054,239.35
31111-0106 COMUNICACION SOCIAL Y EVENTOS	6,383,216.92	0.00	6,383,216.92	2,627,559.02	2,612,475.00	3,755,657.90
31111-0107 SECRETARIA EJECUTIVA	1,039,209.10	43,000.00	1,082,209.10	228,720.45	228,271.45	853,488.65
31111-0108 EVALUACIÓN Y SEGUIMIENTO	1,774,676.14	362,500.00	2,137,176.14	483,567.33	482,192.33	1,653,608.81
31111-0109 ATENCIÓN CIUDADANA	2,001,341.91	25,400.00	2,026,741.91	387,557.12	387,108.12	1,639,184.79
31111-0201 SRIA. DEL H. AYUNTAMIENTO	5,030,179.64	35,000.00	5,065,179.64	976,095.38	975,433.66	4,089,084.26
31111-0202 DEPARTAMENTO DE FISCALIZACION	3,377,785.31	15,000.00	3,392,785.31	463,296.75	438,559.74	2,929,488.56
31111-0203 OFICINA DE RECLUTAMIENTO	421,585.78	0.00	421,585.78	77,046.06	77,046.06	344,539.72
31111-0204 ASUNTOS JURIDICOS	1,903,619.03	-15,000.00	1,888,619.03	396,059.57	394,912.56	1,492,559.46
31111-0205 ASUNTOS INTERNOS	643,550.15	-10,000.00	633,550.15	63,403.41	62,954.41	570,146.74
31111-0206 ARCHIVO MUNICIPAL	822,934.35	0.00	822,934.35	117,712.78	117,712.78	705,221.57
31111-0301 TESORERIA	32,197,977.01	-1,917,281.09	30,280,695.92	6,951,021.07	6,861,864.48	23,329,674.85
31111-0302 DIRECCION DE INGRESOS	1,535,908.52	40,000.00	1,575,908.52	293,582.70	292,884.69	1,282,326.82
31111-0303 DIRECCION DE EGRESOS	2,912,026.52	0.00	2,912,026.52	545,894.66	545,445.66	2,366,131.86
31111-0304 DEPARTAMENTO DE ADQUISICIONES	5,408,503.14	0.00	5,408,503.14	1,027,519.53	1,014,184.84	4,380,983.61
31111-0305 DEPARTAMENTO DE RECURSOS HUMANOS	27,161,879.53	2,077,568.65	29,239,448.18	4,415,457.53	4,415,008.53	24,823,990.65
31111-0306 DEPARTAMENTO DE SERVICIOS MEDICOS	42,846,616.17	0.00	42,846,616.17	11,001,056.25	9,368,316.42	31,845,559.92
31111-0307 DEPARTAMENTO DE INFORMATICA	2,284,680.44	2,500.00	2,287,180.44	350,164.28	347,866.28	1,937,016.16
31111-0308 CATASTRO	2,525,004.94	80,000.00	2,605,004.94	312,094.11	294,876.15	2,292,910.83
31111-0309 IMPUESTOS INMOBILIARIOS	2,157,893.74	71,002.00	2,228,895.74	593,225.35	527,223.35	1,635,670.39
31111-0310 EJECUCIÓN FISCAL	1,508,591.89	0.00	1,508,591.89	413,085.26	412,157.26	1,095,506.63
31111-0401 DIRECCION DE SERVICIOS PUBLICOS	4,604,099.59	25,000.00	4,629,099.59	910,452.24	897,497.63	3,718,647.35
31111-0402 LIMPIA	24,961,686.05	11,850,599.81	36,812,285.86	6,566,275.32	3,695,123.97	30,246,010.54
31111-0403 PARQUES Y JARDINES	6,950,254.80	400,000.00	7,350,254.80	1,559,872.00	1,557,488.99	5,790,382.80
31111-0404 MERCADOS	3,578,814.41	120,000.00	3,698,814.41	686,734.22	686,476.48	3,012,080.19
31111-0405 RASTRO	4,253,049.42	210,000.00	4,463,049.42	865,114.42	835,915.98	3,597,935.00
31111-0406 PANTEONES	2,481,324.12	11,000.00	2,492,324.12	326,174.08	325,725.08	2,166,150.04
31111-0407 ALUMBRADO PUBLICO	18,660,156.07	6,926,816.00	25,586,972.07	2,529,264.00	2,326,236.85	23,057,708.07
31111-0501 DIRECCION DE DESARROLLO URBANO	3,587,995.00	90,000.00	3,677,995.00	748,317.15	746,232.44	2,929,677.85
31111-0502 DIRECCION DE ECOLOGIA	3,287,383.79	-500,000.00	2,787,383.79	484,116.65	483,667.65	2,303,267.14
31111-0503 PLANEACION URBANA MUNICIPAL	1,068,477.73	0.00	1,068,477.73	103,348.26	102,899.26	965,129.47
31111-0601 DIRECCION DE FOMENTO ECONOMICO	3,368,671.74	611,670.00	3,980,341.74	1,019,082.28	515,795.65	2,961,259.46
31111-0602 SERVICIO MUNICIPAL DE EMPLEO	377,447.80	0.00	377,447.80	62,550.78	62,550.78	314,897.02
31111-0701 DIRECCION DE DESARROLLO SOCIAL	7,062,614.55	-793,099.99	6,269,514.56	964,788.19	963,592.17	5,304,726.37
31111-0702 PROMOCIÓN RURAL	6,039,197.34	-975,000.00	5,064,197.34	598,338.44	597,640.43	4,465,858.90
31111-0703 COPLADEM	1,065,080.67	5,000.00	1,070,080.67	205,225.61	204,776.61	864,855.06
31111-0801 DIRECCION DE EDUCACION Y CULTURA	11,391,143.54	3,700,000.00	15,091,143.54	5,280,790.51	3,045,897.88	9,810,353.03
31111-0802 CASA DE LA CULTURA	3,067,601.16	73,326.38	3,140,927.54	567,881.38	542,705.92	2,573,046.16
31111-0901 COMUDAJ	3,055,511.55	20,000.00	3,075,511.55	583,984.65	580,981.65	2,491,526.90
31111-1001 DIRECCION GENERAL DE SEGURIDAD	68,892,750.67	16,978,362.00	85,871,112.67	14,346,919.58	14,320,366.05	71,524,193.09
31111-1002 SUBDIRECCION DE TRANSITO Y VIALIDAD	9,809,138.81	500,000.00	10,309,138.81	1,603,773.26	1,514,482.31	8,705,365.55
31111-1003 DEPARTAMENTO DE TRANSPORTE	773,221.85	150,000.00	923,221.85	124,670.56	122,341.20	798,551.29
31111-1005 RECLUSORIO MUNICIPAL	968,592.33	0.00	968,592.33	194,310.45	187,829.45	774,281.88
31111-1006 PROTECCION CIVIL	3,628,473.73	70,000.00	3,698,473.73	850,023.18	848,713.79	2,848,450.55
31111-1007 CENTRAL DE EMERGENCIAS 911	2,060,389.96	0.00	2,060,389.96	92,936.15	92,487.15	1,967,453.81
31111-1101 OBRA PUBLICA	103,005,239.64	166,902,415.94	269,907,655.58	45,096,521.63	45,088,689.04	224,811,133.95
31111-1201 CONTRALORIA MUNICIPAL	4,570,943.84	0.00	4,570,943.84	925,443.40	916,252.64	3,645,500.44
31111-1301 INSTITUTO DE LA MUJER	1,779,133.79	95,000.00	1,874,133.79	364,657.97	333,876.97	1,509,575.82
31111-1401 INSTITUTO MUNICIPAL DE LA JUVENTUD	1,210,435.14	0.00	1,210,435.14	250,130.33	249,681.33	960,304.81
Total del Gasto	488,967,938.39	207,433,479.70	696,401,418.09	126,812,396.33	118,580,033.33	569,589,021.76

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

Presidente Municipal
Profr. Juan Antonio Morales Maciel

Tesorero Municipal
C.P. Rodolfo Guerrero Duran



Gobierno Municipal de Silao de la Victoria, Gto.
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Marzo de 2018



Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Poder Ejecutivo	0.00	0.00	0.00	0.00	0.00	0.00
Poder Legislativo	0.00	0.00	0.00	0.00	0.00	0.00
Poder Judicial	0.00	0.00	0.00	0.00	0.00	0.00
Órganos Autónomos	488,967,938.39	207,433,479.70	696,401,418.09	126,812,396.33	118,580,033.33	569,589,021.76
Total del Gasto	488,967,938.39	207,433,479.70	696,401,418.09	126,812,396.33	118,580,033.33	569,589,021.76

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