



MUNICIPIO DE SILAO DE LA VICTORIA
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
Clasificación Administrativa
DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DEL 2018



Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
PRESIDENCIA MUNICIPAL	16,676,106.48	-242,371.99	16,433,734.49	10,582,834.15	10,343,946.69	5,850,900.34
SINDICATURA Y REGIDURIA	19,435,776.65	664,700.00	20,100,476.65	13,296,343.90	13,249,557.01	6,804,132.75
SECRETARIA PARTICULAR	1,048,589.90	-77,500.00	971,089.90	449,202.22	448,794.22	521,887.68
UNIDAD DE ACCESO A LA INFORMACION	1,097,379.02	-99,200.00	998,179.02	597,959.03	597,551.03	400,219.99
JUZGADO MUNICIPAL	1,214,077.02	17,500.00	1,231,577.02	464,796.79	460,677.99	766,780.23
COMUNICACION SOCIAL Y EVENTOS	6,383,216.92	234,000.00	6,617,216.92	4,805,674.23	4,799,503.97	1,811,542.69
SECRETARIA EJECUTIVA	1,039,209.10	3,800.00	1,043,009.10	693,592.69	693,143.69	349,416.41
EVALUACIÓN Y SEGUIMIENTO	1,774,676.14	477,200.00	2,251,876.14	1,439,778.72	1,434,757.63	812,097.42
ATENCIÓN CIUDADANA	2,001,341.91	-99,600.00	1,901,741.91	1,212,258.98	1,211,809.98	689,482.93
SRIA. DEL H. AYUNTAMIENTO	5,030,179.64	-235,000.00	4,795,179.64	2,858,045.04	2,835,315.38	1,937,134.60
DEPARTAMENTO DE FISCALIZACION	3,377,785.31	-203,700.00	3,174,085.31	1,400,231.92	1,399,284.91	1,773,853.39
OFICINA DE RECLUTAMIENTO	421,585.78	0.00	421,585.78	212,036.37	210,836.37	209,549.41
ASUNTOS JURIDICOS	1,903,619.03	11,000.00	1,914,619.03	1,190,307.57	1,189,483.65	724,311.46
ASUNTOS INTERNOS	643,550.15	-105,000.00	538,550.15	234,099.82	229,668.94	304,450.33
ARCHIVO MUNICIPAL	822,934.35	-162,000.00	660,934.35	366,758.52	365,941.88	294,175.83
TESORERIA	32,197,977.01	-2,152,044.57	30,045,932.44	21,421,521.70	21,399,237.62	8,624,410.74
DIRECCION DE INGRESOS	1,535,908.52	82,000.00	1,617,908.52	851,553.02	848,049.94	766,355.50
DIRECCION DE EGRESOS	2,912,026.52	-17,000.00	2,895,026.52	1,719,968.66	1,712,103.78	1,175,057.86
DEPARTAMENTO DE ADQUISICIONES	5,408,503.14	118,759.43	5,527,262.57	3,077,297.05	3,032,563.90	2,449,965.52
DEPARTAMENTO DE RECURSOS HUMANOS	27,161,879.53	290,168.65	27,452,048.18	15,079,051.20	15,073,414.10	12,372,996.98
DEPARTAMENTO DE SERVICIOS MEDICOS	42,846,616.17	5,141,800.00	47,988,416.17	37,009,978.88	36,830,393.88	10,978,437.29
DEPARTAMENTO DE INFORMATICA	2,284,680.44	-141,689.62	2,142,990.82	1,389,419.91	1,384,128.71	753,570.91
CATASTRO	2,525,004.94	242,051.02	2,767,055.96	2,256,596.46	2,248,233.81	510,459.50
IMPUESTOS INMOBILIARIOS	2,157,893.74	121,002.00	2,278,895.74	1,520,255.80	1,459,373.18	758,639.94
EJECUCIÓN FISCAL	1,508,591.89	-20,000.00	1,488,591.89	880,130.37	867,412.42	608,461.52
DIRECCION DE SERVICIOS PUBLICOS	4,604,099.59	202,100.00	4,806,199.59	2,467,455.75	2,463,542.22	2,338,743.84
LIMPIA	24,961,686.05	11,112,381.94	36,074,067.99	24,346,710.85	24,333,597.65	11,727,357.14
PARQUES Y JARDINES	6,950,254.80	1,538,335.35	8,488,590.15	5,487,017.44	5,442,926.83	3,001,572.71
MERCADOS	3,578,814.41	111,886.00	3,690,700.41	2,058,927.38	2,056,920.94	1,631,773.03
RASTRO	4,253,049.42	350,000.00	4,603,049.42	2,814,635.66	2,802,442.13	1,788,413.76
PANTEONES	2,481,324.12	11,000.00	2,492,324.12	1,229,152.85	1,203,287.97	1,263,171.27
ALUMBRADO PUBLICO	18,660,156.07	6,854,816.00	25,514,972.07	15,649,857.64	15,310,907.51	9,865,114.43
DIRECCION DE DESARROLLO URBANO	3,587,995.00	295,300.00	3,883,295.00	2,317,926.28	2,315,235.42	1,565,368.72
DIRECCION DE ECOLOGIA	3,287,383.79	-885,000.00	2,402,383.79	1,510,589.78	1,507,314.04	891,794.01
PLANEACION URBANA MUNICIPAL	1,068,477.73	0.00	1,068,477.73	324,148.78	323,740.78	744,328.95
DIRECCION DE FOMENTO ECONOMICO	3,368,671.74	1,191,667.00	4,560,338.74	3,277,756.93	3,276,933.01	1,282,581.81
SERVICIO MUNICIPAL DE EMPLEO	377,447.80	0.00	377,447.80	188,967.19	188,967.19	188,480.61
DIRECCION DE DESARROLLO SOCIAL	7,062,614.55	-476,010.00	6,586,604.55	3,745,330.18	3,738,090.56	2,841,274.37
PROMOCIÓN RURAL	6,039,197.34	-141,869.81	5,897,327.53	4,375,248.13	4,351,918.52	1,522,079.40
COPLADEM	1,065,080.67	-6,000.00	1,059,080.67	652,894.87	645,485.87	406,185.80
DIRECCION DE EDUCACION Y CULTURA	11,391,143.54	6,035,000.00	17,426,143.54	11,132,269.78	11,051,803.15	6,293,873.76
CASA DE LA CULTURA	3,067,601.16	70,826.38	3,138,427.54	1,881,554.48	1,854,221.32	1,256,873.06
COMUDAJ	3,055,511.55	48,000.00	3,103,511.55	1,788,169.93	1,757,718.53	1,315,341.62
DIRECCION GENERAL DE SEGURIDAD	68,892,750.67	19,852,406.18	88,745,156.85	60,483,483.92	60,428,071.43	28,261,672.93
SUBDIRECCION DE TRANSITO Y VIALIDAD	9,809,138.81	-176,184.88	9,632,953.93	4,683,658.98	4,651,692.18	4,949,294.95
DEPARTAMENTO DE TRANSPORTE	773,221.85	-204,000.00	569,221.85	345,929.32	344,654.22	223,292.53
RECLUSORIO MUNICIPAL	968,592.33	164,500.00	1,133,092.33	684,880.55	683,243.71	448,211.78
PROTECCION CIVIL	3,628,473.73	163,000.00	3,791,473.73	2,437,111.11	2,428,087.33	1,354,362.62
CENTRAL DE EMERGENCIAS 911	2,060,389.96	-249,556.00	1,810,833.96	294,249.95	293,066.72	1,516,584.01
OBRA PUBLICA	103,005,239.64	185,812,230.20	288,817,469.84	176,821,955.97	176,673,125.51	111,995,513.87
CONTRALORIA MUNICIPAL	4,570,943.84	17,300.00	4,588,243.84	2,824,835.35	2,823,320.94	1,763,408.49
INSTITUTO DE LA MUJER	1,779,133.79	-147,000.00	1,632,133.79	990,700.39	989,992.71	641,433.40
INSTITUTO MUNICIPAL DE LA JUVENTUD	1,210,435.14	13,053.19	1,223,488.33	779,012.48	768,110.44	444,475.85
Total del Gasto	488,967,938.39	235,407,056.47	724,374,994.86	460,604,124.92	459,033,603.51	263,770,869.94

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

Presidente Municipal
Prof. Juan Antonio Morales Maciel



Tesorero Municipal
C.P. Rodolfo Guerrero Durán

