**MUNICIPIO DE SILAO DE LA VICTORIA**
**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**
**Clasificación Administrativa**
**DEL 1 DE ENERO AL 31 DE MARZO DEL 2019**

| Concepto | Egresos | | | | | Subejercicio |
|---|---|---|---|---|---|---|
| | Aprobado | Ampliaciones/ (Reducciones) | Modificado | Devengado | Pagado | |
| | 1 | 2 | 3 = (1 + 2) | 4 | 5 | 6 = (3 - 4) |
| PRESIDENCIA MUNICIPAL | 11,481,937.40 | 1,641,001.00 | 13,122,938.40 | 2,391,369.57 | 2,383,214.79 | 10,731,568.83 |
| SINDICATURA Y REGIDURIA | 20,157,156.04 | -51,138.24 | 20,106,017.80 | 4,150,775.36 | 4,143,542.55 | 15,955,242.44 |
| SECRETARIA PARTICULAR | 7,918,911.43 | 801,000.00 | 8,719,911.43 | 1,918,454.97 | 1,881,498.12 | 6,801,456.46 |
| UNIDAD DE ACCESO A LA INFORMACION | 1,290,319.86 | -498,299.12 | 792,020.74 | 170,587.95 | 167,445.61 | 621,432.79 |
| JUZGADO MUNICIPAL | 1,256,538.12 | -24,649.48 | 1,231,888.64 | 217,023.75 | 215,488.30 | 1,014,864.89 |
| COMUNICACION SOCIAL Y EVENTOS | 7,356,189.78 | 621,214.33 | 7,977,404.11 | 1,640,537.02 | 1,543,847.82 | 6,336,867.09 |
| SECRETARIA EJECUTIVA | 1,728,670.95 | -264,621.46 | 1,464,049.49 | 276,314.87 | 275,276.52 | 1,187,734.62 |
| EVALUACIÓN Y SEGIMIENTO | 2,263,919.08 | -868,568.13 | 1,395,350.95 | 199,509.11 | 198,622.67 | 1,195,841.84 |
| ATENCIÓN CIUDADANA | 4,906,967.18 | -1,110,374.19 | 3,796,592.99 | 694,297.13 | 691,982.83 | 3,102,295.86 |
| SRIA. DEL H. AYUNTAMIENTO | 6,677,423.91 | -163,213.89 | 6,514,210.02 | 1,061,096.48 | 1,059,125.20 | 5,453,113.54 |
| DEPARTAMENTO DE FISCALIZACION | 3,763,488.83 | -864,444.79 | 2,899,044.04 | 380,816.35 | 379,874.38 | 2,518,227.69 |
| OFICINA DE RECLUTAMIENTO | 445,746.64 | -60,002.31 | 385,744.33 | 46,392.16 | 46,317.16 | 339,352.17 |
| ASUNTOS JURIDICOS | 2,976,883.34 | -315,389.23 | 2,661,494.11 | 197,872.09 | 196,360.09 | 2,463,622.02 |
| ASUNTOS INTERNOS | 746,166.23 | -97,561.66 | 648,604.57 | 109,503.32 | 109,164.33 | 539,101.25 |
| ARCHIVO MUNICIPAL | 1,252,359.23 | -176,548.30 | 1,075,810.93 | 165,398.45 | 164,100.44 | 910,412.48 |
| DERECHOS HUMANOS | 504,626.11 | 5,000.00 | 509,626.11 | 86,626.76 | 85,649.53 | 422,999.35 |
| TESORERIA | 33,710,053.42 | 21,072,163.57 | 54,782,216.99 | 16,395,067.77 | 16,387,163.79 | 38,387,149.22 |
| DIRECCION DE INGRESOS | 2,398,309.86 | -91,578.82 | 2,306,731.04 | 643,717.71 | 641,651.38 | 1,663,013.33 |
| DIRECCION DE EGRESOS | 4,335,715.78 | -702,220.86 | 3,633,494.92 | 853,452.13 | 852,413.78 | 2,780,042.79 |
| DEPARTAMENTO DE ADQUISICIONES | 5,546,847.31 | -767,231.63 | 4,779,615.68 | 746,592.34 | 744,740.00 | 4,033,023.34 |
| DEPARTAMENTO DE RECURSOS HUMANOS | 22,411,814.02 | 18,027,452.23 | 40,439,266.25 | 13,547,998.94 | 13,546,446.60 | 26,891,267.31 |
| DEPARTAMENTO DE SERVICIOS MEDICOS | 49,087,613.13 | -6,840,439.03 | 42,247,174.10 | 18,645,093.63 | 18,316,787.21 | 23,602,080.47 |
| DEPARTAMENTO DE INFORMATICA | 3,695,308.89 | 1,393,468.82 | 5,088,777.71 | 749,256.30 | 697,835.40 | 4,339,521.41 |
| CATASTRO | 4,213,070.33 | 44,808.30 | 4,257,878.63 | 642,406.84 | 641,079.50 | 3,615,471.79 |
| IMPUESTOS INMOBILIARIOS | 2,619,663.01 | -148,315.53 | 2,471,347.48 | 496,031.09 | 494,992.74 | 1,975,316.39 |
| EJECUCIÓN FISCAL | 1,616,370.46 | 15,000.00 | 1,631,370.46 | 424,807.50 | 423,769.15 | 1,206,562.96 |
| OFICIALIA MAYOR | 2,770,565.23 | -65,657.35 | 2,704,907.88 | 344,735.28 | 342,798.27 | 2,360,172.60 |
| DIRECCION DE SERVICIOS PUBLICOS | 4,974,697.95 | 106,105.43 | 5,080,803.38 | 600,790.43 | 603,098.00 | 4,480,012.95 |
| LIMPIA | 25,943,962.86 | 2,105,703.49 | 28,049,666.35 | 6,834,187.87 | 6,829,798.27 | 21,215,478.48 |
| PARQUES Y JARDINES | 8,391,322.12 | -488,745.53 | 7,902,576.59 | 1,618,858.05 | 1,576,817.25 | 6,283,718.54 |
| MERCADOS | 3,617,140.41 | -88,855.69 | 3,528,284.72 | 598,277.16 | 593,037.16 | 2,930,007.56 |
| RASTRO | 4,586,778.90 | -81,790.27 | 4,504,988.63 | 1,059,488.74 | 1,057,382.06 | 3,445,499.89 |
| PANTEONES | 2,628,857.76 | -324,673.91 | 2,304,183.85 | 442,676.92 | 441,369.23 | 1,861,506.93 |
| ALUMBRADO PUBLICO | 18,240,299.27 | 1,818,495.14 | 20,058,794.41 | 5,592,786.78 | 5,583,386.16 | 14,466,007.63 |
| DIRECCION DE DESARROLLO URBANO | 3,958,653.79 | 409,343.17 | 4,367,996.96 | 680,608.30 | 677,814.24 | 3,687,388.66 |
| DIRECCION DE ECOLOGIA | 2,746,744.25 | -301,117.26 | 2,445,626.99 | 449,397.75 | 446,969.76 | 1,996,229.24 |
| PLANEACION URBANA MUNICIPAL | 1,175,245.90 | 290,000.00 | 1,465,245.90 | 527,451.13 | 526,375.43 | 937,794.77 |
| DIRECCION DE FOMENTO ECONOMICO | 6,129,897.13 | -1,100,319.36 | 5,029,577.77 | 624,886.08 | 575,831.20 | 4,404,691.69 |
| SERVICIO MUNICIPAL DE EMPLEO | 392,502.87 | -24,649.48 | 367,853.39 | 65,216.45 | 65,216.45 | 302,636.94 |
| DIRECCION DE DESARROLLO SOCIAL | 7,689,738.77 | 410,190.03 | 8,099,928.80 | 796,254.61 | 793,099.64 | 7,303,674.19 |
| PROMOCIÓN RURAL | 7,075,463.93 | 1,930,917.45 | 9,006,381.38 | 689,137.19 | 686,404.73 | 8,317,244.19 |
| COPLADEM | 1,171,400.57 | 20,000.00 | 1,191,400.57 | 223,398.39 | 220,835.63 | 968,002.18 |
| DIRECCION DE EDUCACION Y CULTURA | 11,030,224.63 | -3,215,354.04 | 7,814,870.59 | 1,389,098.51 | 1,372,430.93 | 6,425,772.08 |
| CASA DE LA CULTURA | 2,632,685.38 | 275,572.00 | 2,908,257.38 | 690,962.82 | 662,413.02 | 2,217,294.56 |
| COMUDAJ | 4,216,344.02 | -193,936.83 | 4,022,407.19 | 697,045.11 | 691,537.10 | 3,325,362.08 |
| DIRECCION GENERAL DE SEGURIDAD | 94,784,396.65 | 401,982.69 | 95,186,379.34 | 16,782,312.80 | 16,683,909.13 | 78,404,066.54 |
| SUBDIRECCION DE TRANSITO Y VIALIDAD | 15,375,886.86 | -1,028,629.33 | 14,347,257.53 | 1,471,432.30 | 1,463,494.11 | 12,875,825.23 |
| DEPARTAMENTO DE TRANSPORTE | 2,040,010.20 | -182,779.80 | 1,857,230.40 | 150,716.26 | 148,489.17 | 1,706,514.14 |
| RECLUSORIO MUNICIPAL | 1,083,402.39 | 66,032.02 | 1,149,434.41 | 243,204.05 | 233,195.46 | 906,230.36 |
| PROTECCION CIVIL | 5,351,096.17 | -395,921.62 | 4,955,174.55 | 1,042,593.64 | 954,472.24 | 3,912,580.91 |
| CENTRAL DE EMERGECIAS 911 | 2,321,800.46 | -437,071.11 | 1,884,729.35 | 52,270.19 | 48,995.38 | 1,832,459.16 |
| OBRA PUBLICA | 124,409,330.25 | 44,170,926.24 | 168,580,256.49 | 30,895,839.20 | 30,890,970.95 | 137,684,417.29 |
| CONTRALORIA MUNICIPAL | 5,319,766.02 | 11,889.01 | 5,331,655.03 | 893,586.27 | 890,304.81 | 4,438,068.76 |
| INSTITUTO DE LA MUJER | 1,919,103.83 | -272,722.61 | 1,646,381.22 | 308,344.82 | 297,931.71 | 1,338,036.40 |
| **Total del Gasto** | **577,622,772.77** | **73,952,015.69** | **651,574,788.46** | **142,775,137.62** | **141,803,837.86** | **508,799,650.84** |

**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

Tesorero Municipal
C.P. Eduardo Durán Velo