MUNICIPIO DE SILAO DE LA VICTORIA
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION ADMINISTRATIVA
DEL 1 DE ENERO AL 31 DE DICIEMBRE 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	4,197,177.35	15,679,114.75	15,372,433.74	14,492,757.67	306,681.01
SINDICATURA Y REGIDURIA	20,157,156.04	-380,319.82	19,776,836.22	18,987,717.29	18,777,292.03	789,118.93
SECRETARIA PARTICULAR	7,918,911.43	6,760,417.25	14,679,328.68	14,091,173.25	12,999,240.37	588,155.43
UNIDAD DE ACCESO A LA INFORMACION	1,290,319.86	-484,181.73	806,138.13	749,501.61	725,909.48	56,636.52
JUZGADO MUNICIPAL	1,256,538.12	-298,078.98	958,459.14	871,529.10	867,465.28	86,930.04
COMUNICACION SOCIAL Y EVENTOS	7,356,189.78	1,483,642.73	8,839,832.51	8,558,234.77	7,913,096.22	281,597.74
SECRETARIA EJECUTIVA	1,728,670.95	781,568.59	2,510,239.54	2,275,032.47	2,200,308.89	235,207.07
EVALUACIÓN Y SEGIMIENTO	2,263,919.08	-1,521,317.78	742,601.30	667,496.21	659,550.53	75,105.09
ATENCIÓN CIUDADANA	4,906,967.18	-1,391,111.73	3,515,855.45	3,428,279.45	3,400,415.80	87,576.00
SRIA. DEL H. AYUNTAMIENTO	6,677,423.91	-1,338,282.34	5,339,141.57	5,062,114.98	4,911,974.84	277,026.59
DEPARTAMENTO DE FISCALIZACION	3,763,488.83	-1,477,587.12	2,285,901.71	2,125,923.70	2,008,873.43	159,978.01
OFICINA DE RECLUTAMIENTO	445,746.64	-264,029.57	181,717.07	153,151.78	152,403.93	28,565.29
ASUNTOS JURIDICOS	2,976,883.34	-1,826,607.25	1,150,276.09	783,394.79	779,980.79	366,881.30
ASUNTOS INTERNOS	746,166.23	-211,420.40	534,745.83	490,442.07	488,348.75	44,303.76
ARCHIVO MUNICIPAL	1,252,359.23	-233,198.55	1,019,160.68	895,426.32	888,107.16	123,734.36
DERECHOS HUMANOS	504,626.11	13,832.98	518,459.09	441,353.59	439,000.77	77,105.50
TESORERIA	33,710,053.42	27,107,710.42	60,817,763.84	57,584,312.16	56,355,740.17	3,233,451.68
DIRECCION DE INGRESOS	2,398,309.86	1,099,354.18	3,497,664.04	3,191,973.01	2,454,642.35	305,691.03
DIRECCION DE EGRESOS	4,335,715.78	-706,143.78	3,629,572.00	3,402,433.98	3,323,856.76	227,138.02
DEPARTAMENTO DE ADQUISICIONES	5,546,847.31	-2,223,340.29	3,323,507.02	3,049,081.44	3,021,285.14	274,425.58
DEPARTAMENTO DE RECURSOS HUMANOS	22,411,814.02	50,510,734.27	72,922,548.29	72,424,699.60	71,728,083.30	497,848.69
DEPARTAMENTO DE SERVICIOS MEDICOS	49,087,613.13	35,830,563.66	84,918,176.79	82,941,619.31	70,726,213.89	1,976,557.48
DEPARTAMENTO DE INFORMATICA	3,695,308.89	1,771,751.89	5,467,060.78	4,417,265.46	4,219,041.14	1,049,795.32
CATASTRO	4,213,070.33	1,801,321.44	6,014,391.77	4,582,207.29	4,564,596.83	1,432,184.48
IMPUESTOS INMOBILIARIOS	2,619,663.01	-72,292.37	2,547,370.64	2,230,959.31	2,141,308.99	316,411.33
EJECUCIÓN FISCAL	1,616,370.46	-292,398.33	1,323,972.13	1,178,877.97	1,161,772.91	145,094.16
OFICIALIA MAYOR	2,770,565.23	3,443,407.05	6,213,972.28	5,580,844.22	4,665,143.70	633,128.06
DIRECCION DE SERVICIOS PUBLICOS	4,974,697.95	-1,126,139.87	3,848,558.08	3,629,593.79	3,465,112.06	218,964.29
LIMPIA	25,943,962.86	18,612,734.93	44,556,697.79	44,412,834.18	37,478,869.73	143,863.61
PARQUES Y JARDINES	8,391,322.12	-1,020,494.27	7,370,827.85	7,183,941.13	7,024,566.81	186,886.72
MERCADOS	3,617,140.41	-597,278.32	3,019,862.09	2,901,579.99	2,845,368.24	118,282.10
RASTRO	4,586,778.90	-11,647.20	4,575,131.70	4,440,066.76	4,364,893.64	135,064.94
PANTEONES	2,628,857.76	-399,010.64	2,229,847.12	2,130,870.42	2,045,838.27	98,976.70
ALUMBRADO PUBLICO	18,240,299.27	10,017,019.72	28,257,318.99	28,171,818.90	26,316,155.36	85,500.09
DIRECCION DE DESARROLLO URBANO	3,958,653.79	166,510.61	4,125,164.40	3,846,322.53	3,764,731.53	278,841.87
DIRECCION DE ECOLOGIA	2,746,744.25	-649,912.46	2,096,831.79	1,981,887.73	1,963,575.22	114,944.06
PLANEACION URBANA MUNICIPAL	1,175,245.90	801,458.25	1,976,704.15	1,767,692.11	1,761,016.61	209,012.04
DIRECCION DE FOMENTO ECONOMICO	6,129,897.13	-1,019,199.04	5,110,698.09	4,887,461.97	4,779,291.80	223,236.12
SERVICIO MUNICIPAL DE EMPLEO	392,502.87	-90,041.37	302,461.50	301,354.25	300,207.15	1,107.25
DIRECCION DE DESARROLLO SOCIAL	7,689,738.77	-1,882,287.94	5,807,450.83	5,632,314.94	5,545,607.03	175,135.89
PROMOCIÓN RURAL	7,075,463.93	3,237,268.90	10,312,732.83	10,053,568.84	9,300,162.62	259,163.99
COPLADEM	1,171,400.57	-43,099.90	1,128,300.67	1,006,336.36	988,840.28	121,964.31
DIRECCION DE EDUCACION Y CULTURA	11,030,224.63	-2,538,252.01	8,491,972.62	8,310,468.79	7,667,802.14	181,503.83
CASA DE LA CULTURA	2,632,685.38	520,185.23	3,152,870.61	2,902,634.77	2,849,494.85	250,235.84
COMUDAJ	4,216,344.02	-73,791.73	4,142,552.29	3,726,588.32	3,497,584.99	415,963.97
DIRECCION GENERAL DE SEGURIDAD	94,784,396.65	3,978,608.88	98,763,005.53	97,922,177.67	96,404,220.21	840,827.86
SUBDIRECCION DE TRANSITO Y VIALIDAD	15,375,886.86	-7,709,404.97	7,666,481.89	6,984,281.70	6,815,517.59	682,200.19
DEPARTAMENTO DE TRANSPORTE	2,040,010.20	-1,100,697.93	939,312.27	781,761.74	761,910.25	157,550.53
RECLUSORIO MUNICIPAL	1,083,402.39	-108,419.26	974,983.13	797,383.96	786,750.12	177,599.17
PROTECCION CIVIL	5,351,096.17	-434,918.29	4,916,177.88	4,799,624.83	4,745,019.12	116,553.05
CENTRAL DE EMERGECIAS 911	2,321,800.46	-1,877,962.16	443,838.30	317,396.61	309,328.37	126,441.69
OBRA PUBLICA	124,409,330.25	42,668,610.17	167,077,940.42	128,668,581.74	117,232,323.44	38,409,358.68
CONTRALORIA MUNICIPAL	5,319,766.02	-998,966.01	4,320,800.01	4,067,471.40	4,020,403.61	253,328.61
INSTITUTO DE LA MUJER	1,919,103.83	-533,701.23	1,385,402.60	1,277,263.70	1,266,846.37	108,138.90
Total del Gasto	**577,622,772.77**	**179,478,964.94**	**757,101,737.71**	**699,276,005.33**	**655,192,233.31**	**57,825,732.38**

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