



Municipio de Silao de la Victoria, Gto.
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de enero al 31 de diciembre 2023

Concepto	Egresos					Subejercicio 6 = (3-4)
	Aprobado 1	Ampliaciones/ (Reducciones) 2	Modificado 3 = (1+2)	Devengado 4	Pagado 5	
31111M370010000 PRESIDENCIA MUNICIPAL	7,206,783.96	670,786.42	7,877,570.38	5,985,488.26	5,965,365.38	1,892,082.12
31111M370020000 SINDICATURA Y REGIDURIA	23,634,455.16	-16,183.14	23,618,272.02	22,579,723.05	22,579,723.05	1,038,548.97
31111M370030100 SECRETARIA PARTICULAR	9,884,170.96	5,928,917.70	15,813,088.66	15,028,897.22	14,560,421.07	784,191.44
31111M370030200 DIRECCION DE ATENCION CI	2,634,075.87	-399,356.88	2,234,718.99	2,147,916.78	2,147,916.78	86,802.21
31111M370030300 DIRECCION DE COMUNICACIO	6,893,036.71	1,505,709.49	8,398,746.20	8,028,669.55	7,830,781.35	370,076.65
31111M370040000 UNIDAD DE TRANSPARENCIA	1,081,668.68	-156,115.24	925,553.44	842,671.40	795,227.40	82,882.04
31111M370050000 JUZGADO MUNICIPAL	979,002.00	-372,029.92	606,972.08	468,474.32	468,474.32	138,497.76
31111M370060000 DIRECCION DE MOVILIDAD	1,691,489.37	514,253.06	2,205,742.43	2,108,152.88	2,108,152.88	97,589.55
31111M370070000 SECRETARIA EJECUTIVA	1,326,301.30	108,900.15	1,435,201.45	1,082,823.38	1,082,823.38	352,378.07
31111M370080100 SECRETARIA DEL H. AYUNTA	5,274,766.59	-381,578.02	4,893,188.57	4,344,200.38	4,295,248.38	548,988.19
31111M370080200 DIRECCION DE FISCALIZACI	1,416,251.72	108,607.13	1,524,858.85	1,354,787.60	1,354,787.60	170,071.25
31111M370080300 OFICINA DE RECLUTAMIENTO	476,387.68	-206,590.26	269,797.42	213,962.70	213,962.70	55,834.72
31111M370080400 DIRECCION DE ASUNTOS JUR	1,850,081.99	9,472.43	1,859,554.42	1,624,581.23	1,621,703.07	234,973.19
31111M370080500 UNIDAD DE ASUNTOS INTERN	718,376.16	-282,263.54	436,112.62	372,751.70	372,751.70	63,360.92
31111M370080700 DEPARTAMENTO DE ARCHIVO	1,298,379.43	-155,462.88	1,142,916.55	744,451.55	694,571.55	398,465.00
31111M370080700 DEPARTAMENTO DE DERECHOS	605,200.16	7,337.55	612,537.71	508,033.72	508,033.72	104,503.99
31111M370090100 TESORERIA MUNICIPAL	120,820,066.34	-4,128,157.12	116,691,909.22	105,390,004.66	104,822,313.05	11,301,904.56
31111M370090200 OFICIALIA MAYOR	11,669,741.24	585,187.05	12,454,928.29	12,090,448.30	12,024,490.54	364,479.99
31111M370090301 DIRECCION DE INGRESOS	3,076,716.04	359,910.13	3,436,626.17	1,339,947.53	1,339,947.53	2,096,678.64
31111M370090302 DEPARTAMENTO DE CATASTRO	4,078,860.28	-261,263.36	3,817,596.92	3,348,706.63	2,908,706.64	468,890.29
31111M370090303 DEPARTAMENTO DE RECAUDAC	2,800,222.65	-617,571.94	2,182,650.71	1,970,486.57	1,895,666.57	212,164.14
31111M370090304 DEPARTAMENTO DE EJECUCIO	815,842.59	-503,282.31	312,560.28	247,729.56	197,849.56	64,830.72
31111M370090400 DIRECCION DE EGRESOS	6,286,593.08	-1,593,349.80	4,693,243.28	3,924,675.16	3,924,675.16	768,568.12
31111M370090500 DIRECCION DE ADQUISICION	5,299,318.26	1,436,060.37	6,735,378.63	6,357,114.36	6,277,447.53	378,264.27
31111M370090600 DIRECCION DE RECURSOS HU	128,631,628.22	28,799,357.81	157,430,986.03	154,064,027.24	153,821,515.00	3,366,958.79
31111M370090700 DIR DE TECNOLOGIAS DE LA	4,771,771.14	780,633.90	5,552,405.04	3,999,824.76	3,883,344.32	1,552,580.28
31111M370090800 DIR EVALUACION Y SEGUIMI	1,588,257.03	-449,401.57	1,138,855.46	698,249.97	652,313.97	440,605.49
31111M370100000 CONTRALORIA MUNICIPAL	4,619,120.44	-923,042.54	3,696,077.90	3,678,507.79	3,678,507.79	17,570.11
31111M370101000 DIRECCION GENERAL DE SEG	99,033,915.52	2,170,274.73	101,204,190.25	100,399,622.22	100,256,536.05	804,568.03
31111M370110200 DIRECCION DE TRANSITO	13,110,562.26	664,972.11	13,775,534.37	13,518,569.71	13,518,569.71	256,964.66
31111M370110400 COORDINACION DE PROTECCI	7,722,876.68	-51,598.40	7,671,278.28	7,496,308.16	7,483,949.22	174,970.12
31111M370110500 COORD CENT COMANDO CONTR	457,932.27	-180,079.71	277,852.56	277,752.56	277,752.56	100.00
31111M370110600 COORD DE PREV DEL DELITO	332,326.56	-30,761.98	301,564.58	280,583.90	280,583.90	20,980.68
31111M370120000 DIR GRAL DE DESARROLLO S	8,029,045.55	-1,314,386.76	6,714,658.79	5,881,325.63	5,788,655.45	833,333.16
31111M370130000 DIRECCION GENERAL DE DES	9,629,315.23	9,607,170.38	19,236,485.61	14,642,087.14	14,330,029.24	4,594,398.47
31111M370140100 DIR GRAL DES URB. ECOLOG	5,012,663.67	3,471,787.61	8,484,451.28	6,603,363.50	6,043,006.16	1,881,087.78
31111M370140200 DIRECCION DE ECOLOGIA	1,305,469.20	-386,068.57	919,400.63	546,499.40	539,181.33	372,901.23
31111M370150000 DIR GRAL DE DES ECONOMIC	14,887,986.98	1,782,799.91	16,670,786.89	14,429,073.82	14,285,335.60	2,241,713.07

31111M370160100 DIRECCION GENERAL DE SER	4,098,184.08	379,457.38	4,477,641.46	4,451,902.89	4,359,628.89	25,738.57
31111M370160200 DEPARTAMENTO DE LIMPIA	47,795,836.50	-1,479,309.00	46,316,527.50	46,186,121.61	46,140,185.61	130,405.89
31111M370160300 DEPARTAMENTO DE PARQUES	7,906,541.06	-960,795.23	6,945,745.83	5,895,645.72	5,895,645.72	1,050,100.11
31111M370160400 DEPARTAMENTO DE MERCADOS	3,167,786.95	-1,192,842.06	1,974,944.89	1,940,915.50	1,940,915.50	34,029.39
31111M370160500 DEPARTAMENTO DE PASTRO M	6,621,346.04	-670,688.08	5,950,657.96	5,346,155.88	5,223,195.88	604,502.08
31111M370160600 DEPARTAMENTO DE PANTEONE	2,502,150.86	-144,520.19	2,357,630.67	2,324,204.43	2,324,204.43	33,426.24
31111M370160700 DEPARTAMENTO DE ALUMBRAD	81,356,487.88	-568,208.56	80,788,279.32	77,582,243.57	74,990,301.77	3,206,035.75
31111M370170000 DIRECCION GENERAL DE OBR	150,219,599.44	310,493,063.37	460,712,682.81	198,311,213.54	197,207,368.94	262,401,469.27
31111M370180000 DIRECCION GENERAL DE EDU	6,724,443.91	3,104,930.63	7,947,874.54	7,212,950.12	7,187,081.34	734,924.42
31111M370190000 DIRECCION GENERAL DE SAL	42,009,387.88	39,446,581.42	81,455,969.30	78,166,223.82	75,672,372.01	3,289,745.48
31111M370200000 PLANEACION URBANA MUNICI	2,282,965.85	-745,932.18	1,537,033.67	1,516,631.19	1,516,631.19	20,402.48
31111M370210000 CONSEJO DE PLANEACION MU	1,084,462.53	-698,651.35	385,811.18	358,912.16	358,912.16	26,899.02
31111M370220000 CASA DE LA CULTURA	4,373,284.07	578,837.40	4,952,121.47	2,631,345.67	2,631,345.67	2,320,775.80
31111M370230000 COMISION MUNICIPAL DEL D	4,429,800.18	195,934.27	4,625,734.45	4,366,306.30	4,328,641.10	259,428.15
31111M370240000 INSTITUTO MUNICIPAL DE L	1,538,090.65	165,952.33	1,704,042.98	1,500,270.24	1,451,318.24	203,772.74
31111M370250000 INSTITUTO MUNICIPAL DE L	1,415,071.33	-143,142.89	1,271,928.44	1,204,790.69	1,203,133.58	67,137.75
Total del Gasto	888,676,098.18	391,982,781.25	1,280,658,879.43	967,616,327.62	957,261,203.24	313,042,551.81

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Clasificación Administrativa
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Concepto	Egresos						Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	6 = (3 - 4)	
Poder Ejecutivo	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)	
Poder Legislativo							
Poder Judicial							
Organos Autónomos							
Total del Gasto							

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	1	2	3 = (1 + 2)	4	5	6 = (3 - 4)	

Inversiones Financieras y Otras Provisiones								
Inversiones Para el Fomento de Actividades Productivas	105,486,413.94	-100,486,413.94	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00
Acciones y Participaciones de Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Compra de Títulos y Valores	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Concesion de Préstamos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Inversiones en Fideicomisos, Mandatos y Otros Análogos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Otras Inversiones Financieras	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Provisiones para Contingencias y Otras Erogaciones Especiales	105,486,413.94	-100,486,413.94	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00
Participaciones y Aportaciones								
Participaciones	1,450,000.00	1,977,737.50	3,427,737.50	3,077,737.50	3,077,737.50	3,077,737.50	3,077,737.50	350,000.00
Aportaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Convenios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Amortización de la Deuda Publica	1,450,000.00	1,977,737.50	3,427,737.50	3,077,737.50	3,077,737.50	3,077,737.50	3,077,737.50	350,000.00
Intereses de la Deuda Publica	34,385,311.67	527,610.53	34,912,922.20	34,779,772.20	34,779,772.20	34,779,772.20	34,779,772.20	133,150.00
Comisiones de la Deuda Publica	33,120,000.00	160.00	33,120,160.00	33,120,160.00	33,120,160.00	33,120,160.00	33,120,160.00	0.00
Gastos de la Deuda Publica	1,265,311.67	527,450.53	1,792,762.20	1,659,612.20	1,659,612.20	1,659,612.20	1,659,612.20	133,150.00
Costo por Coberturas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Apoyos Financieros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Aduidos de Ejercicios Fiscales Anteriores (Adeudas)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total del Gasto	888,676,098.18	391,982,781.25	1,280,658,879.43	967,616,327.62	957,261,203.24	313,042,551.81		

Ing. Carlos García Maseñor
 Presidente Municipal

C. P. Juan Rodolfo Torres Morales
 Encargo de Despacho de Tesorería Municipal

