

MUNICIPIO DE ACAMBARO, GTO.
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA
DEL 1 DE ENERO DEL 2018 AL 31 DE DICIEMBRE DEL 2018

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
02101 CONTRALORIA	1,672,528.88	0.00	1,672,528.88	1,508,876.76	1,508,876.76	163,652.12
02102 DEPARTAMENTO JURIDICO	1,111,863.39	3,663.00	1,115,526.39	969,907.48	961,359.48	145,618.91
02103 JUZGADO MUNICIPAL	544,139.10	0.00	544,139.10	515,696.69	515,696.69	28,442.41
02104 PRESIDENTE, SINDICO Y REGIDORES	18,367,892.51	-12.20	18,367,880.31	17,015,474.99	16,512,598.94	1,352,405.32
02105 PRESIDENCIA MUNICIPAL	18,857,470.24	2,767,840.00	21,625,310.24	20,733,890.01	17,729,419.87	891,420.23
02106 SECRETARIA DEL H. AYUNTAMIENTO	3,424,919.27	0.00	3,424,919.27	2,922,893.40	2,680,150.64	502,025.87
02107 DIRECCION DE PLANEACION Y DESARROLLO INS	1,470,462.10	0.00	1,470,462.10	1,342,885.03	1,342,885.03	127,577.07
02108 TESORERIA MUNICIPAL	87,666,355.60	2,651,278.91	90,317,634.51	45,160,749.86	38,704,483.43	45,156,884.65
02109 INSPECCION Y FISCALIZACION	1,487,727.24	0.00	1,487,727.24	1,388,160.96	1,358,464.37	99,566.28
02110 IMPUESTO INMOBILIARIO	1,858,352.50	0.00	1,858,352.50	1,358,661.95	1,358,661.89	499,690.55
02111 CATASTRO	1,111,001.45	0.00	1,111,001.45	1,021,381.15	1,019,781.15	89,620.30
02112 DIRECCION DE SEGURIDAD PUBLICA	9,164,526.69	16,146,767.44	25,311,294.13	14,696,534.74	13,541,787.84	10,614,759.39
02113 COORDINACION DE TRANSITO Y TRANSPORTE	6,102,832.02	1,144.72	6,103,976.74	5,894,306.65	5,894,306.65	209,670.09
02114 COORDINACION DE PROTECCION CIVIL	1,342,246.19	62,336.00	1,404,582.19	1,317,232.27	1,313,995.87	87,349.92
02115 DEPARTAMENTO DE COMUNICACION SOCIAL	3,177,125.98	0.00	3,177,125.98	1,922,037.00	1,634,795.61	1,255,088.98
02116 OFICIALIA MAYOR	4,837,308.59	23,473.76	4,860,782.35	4,567,993.55	4,197,209.66	292,788.80
02117 UNIDAD DE ACCESO A LA INFORMACION PUBLIC	471,737.71	0.00	471,737.71	470,291.26	470,291.26	1,446.45
02118 OFICINA DE RELACIONES EXTERIORES	2,243,567.81	0.00	2,243,567.81	2,058,342.29	2,058,342.29	185,225.52
02119 COORDINACION DE LICENCIAS	2,143,264.39	0.00	2,143,264.39	1,792,340.52	1,792,340.52	350,923.87
02201 DEPARTAMENTO DE PARQUES Y JARDINES	3,152,150.84	12,559.00	3,164,709.84	2,995,605.06	2,992,362.93	169,104.78
02202 ECOLOGIA	1,119,614.47	1,590.00	1,121,204.47	1,032,953.70	1,015,103.70	88,250.77
02203 DIRECCION DE DESARROLLO URBANO MUNICIPAL	3,091,155.04	0.00	3,091,155.04	2,677,599.25	2,649,846.80	413,555.79
02204 DIRECCION DEL CENTRO DE CONTROL ANTIRRAB	452,472.31	0.00	452,472.31	439,482.15	438,822.15	12,990.16
02206 ACCION DEPORTIVA	1,956,445.00	285,390.00	2,241,835.00	1,733,803.63	1,659,260.05	508,031.37
02207 DIRECCION DE LA MUJER	996,027.79	3,000.00	999,027.79	710,938.34	584,415.34	288,089.45
02208 DIRECCION DE DESARROLLO SOCIAL	6,253,543.50	170,480.13	6,424,023.63	5,446,229.70	2,474,847.70	977,793.93
02209 DEPARTAMENTO DE LIMPIA Y RECOLECCION DE	3,143,045.75	4,000,000.00	7,143,045.75	6,838,195.36	2,835,914.83	304,850.39
02210 RASTRO MUNICIPAL	3,496,021.86	55,540.00	3,551,561.86	3,206,447.58	3,179,914.88	345,114.28
02211 ADMINISTRACION DE PANTEONES	1,370,668.72	600,000.00	1,970,668.72	1,867,180.51	1,843,336.52	103,488.21
02212 DEPARTAMENTO DE ALUMBRADO PUBLICO	1,211,726.90	455,292.00	1,667,018.90	1,268,066.62	1,210,853.72	398,952.28
02213 SERVICIOS MUNICIPALES	786,212.06	0.00	786,212.06	690,851.44	659,241.44	95,360.62
02216 DIRECCION DE OBRAS PUBLICAS	23,308,714.77	-5,948,049.49	17,360,665.28	11,418,334.02	9,150,219.80	5,942,331.26
02301 DIRECCION DE DESARROLLO ECONOMICO	2,330,660.61	149,468.81	2,480,129.42	1,926,385.70	1,907,797.26	553,743.72
02302 ADMINISTRACION DE MERCADOS	1,726,075.72	0.00	1,726,075.72	1,646,786.30	1,626,396.49	79,289.42
02303 DIRECCION DE DESARROLLO RURAL	3,905,630.92	0.00	3,905,630.92	3,171,357.45	2,502,034.13	734,273.47
03229 FONDO 1 2013	1,036,372.99	0.00	1,036,372.99	0.00	0.00	1,036,372.99
03231 FONDO 1 2014	12,971,452.01	0.00	12,971,452.01	0.00	0.00	12,971,452.01
03232 FONDO 1 2015	26,518,488.10	-2,954,364.59	23,564,123.51	0.00	0.00	23,564,123.51
03233 Fondo 1 Ejercicio 2016	36,974,096.60	-36,319,786.27	654,310.33	0.00	0.00	654,310.33
03234 FONDO 1 EJERCICIO 2017	11,516,348.99	11,073,605.20	22,589,954.19	22,517,832.07	22,517,832.07	72,122.12
03235 FONDO 1 EJERCICIO 2018	57,683,600.00	4,777,939.00	62,461,539.00	47,983,046.07	47,986,565.13	14,478,492.93
03333 FONDO 2 2015	1,856,589.80	198,091.51	2,054,681.31	0.00	0.00	2,054,681.31
03334 Fondo 2 ejercicio 2016	3,695.08	0.00	3,695.08	2,912.00	0.00	783.08

Entidades Paraestatales Financieras No Monetarias con Participacion Estatal Mayoritaria	0.00	0.00	0.00	0.00	0.00	0.00
Fideicomisos Financieros Públicos con Participación Estatal Mayoritaria	0.00	0.00	0.00	0.00	0.00	0.00
Total del Gasto	0.00	0.00	0.00	0.00	0.00	0.00

LIC. ALEJANDRO TIRADO ZUÑIGA
PRESIDENTE MUNICIPAL

C.P. MIGUEL ENRIQUE CASTRO BARRERA
TESORERO MUNICIPAL