

Formato 6 b) Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - IDF
(Clasificación Administrativa)

MUNICIPIO DE ACAMBARO, GTO.
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - IDF
Clasificación Administrativa
DEL 1 DE ENERO DEL 2023 AL 30 DE SEPTIEMBRE DEL 2023
(Cifras en pesos)

Concepto (c)	Egresos					Pagado	Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado			
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)	249,325,746.60	120,506,850.72	369,832,597.32	186,086,650.42	184,778,621.47	183,745,946.90	
02101 CONTRALORIA	1,918,516.54	156,073.18	2,074,589.72	1,221,463.07	884,388.67	853,137.65	
02102 DEPARTAMENTO JURIDICO	1,261,727.78	120,368.55	1,382,096.33	884,388.67	395,167.05	497,707.66	
02103 JUZGADO MUNICIPAL	588,235.66	0.00	588,235.66	395,167.05	10,409,026.47	195,068.61	
02104 PRESIDENTE, SINDICO Y REGIDC	15,429,052.14	12,000.00	15,441,052.14	10,491,116.73	24,250,611.46	4,949,935.41	
02105 PRESIDENCIA MUNICIPAL	18,254,569.51	12,076,222.92	30,330,792.43	24,250,611.46	2,834,848.98	6,077,180.97	
02106 SECRETARIA DEL H. AYUNTAMIE	4,114,744.03	0.00	4,114,744.03	2,834,848.98	1,211,466.82	1,279,895.05	
02107 DIRECCION DE PLANEACION Y D	1,795,865.63	0.00	1,795,865.63	1,211,466.82	42,190,256.03	582,398.81	
02108 TESORERIA MUNICIPAL	70,166,398.40	-7,919,095.58	62,247,302.82	43,413,194.71	1,018,928.36	18,834,108.11	
02109 INSPECCION Y FISCALIZACION	1,483,815.49	36,978.40	1,520,793.89	1,018,928.36	792,035.49	501,865.53	
02110 IMPUESTO INMOBILIARIO	1,202,832.97	0.00	1,202,832.97	792,035.49	594,033.05	410,797.48	
02111 CATASTRO	1,033,481.48	0.00	1,033,481.48	594,033.05	14,747,371.83	439,448.43	
02112 DIRECCION DE SEGURIDAD PUB	31,295,898.33	1,917,955.13	33,213,853.46	14,747,371.83	4,262,828.88	18,466,481.63	
02113 COORDINACION DE TRANSITO Y	7,349,834.00	556,108.00	7,905,942.00	4,262,828.88	1,136,533.14	3,643,113.12	
02114 COORDINACION DE PROTECCIO	1,711,944.65	0.00	1,711,944.65	1,136,533.14	1,227,607.35	575,411.51	
02115 DEPARTAMENTO DE COMUNICA	3,419,220.73	0.00	3,419,220.73	1,227,607.35	4,764,032.03	2,191,613.38	
02116 OFICIAIA MAYOR	6,698,405.23	614,291.40	7,312,696.63	4,764,032.03	327,085.22	2,548,664.60	
02117 UNIDAD DE ACCESO A LA INFOR	496,677.58	0.00	496,677.58	327,085.22	1,871,912.06	187,104.76	
02118 OFICINA DE RELACIONES EXTERI	2,824,388.96	386,860.92	3,211,249.88	1,871,912.06	2,749,549.70	952,476.90	
02201 DEPARTAMENTO DE PARQUES Y	4,323,352.34	900,000.00	5,223,352.34	1,036,579.03	1,583,491.25	1,960,663.56	
02202 ECOLOGIA	1,720,070.28	50,000.00	1,770,070.28	1,036,579.03	2,231,640.58	1,553,829.66	
02203 DIRECCION DE DESARROLLO UR	3,735,470.24	37,216.00	3,772,686.24	358,226.81	358,226.81	187,104.76	
02204 DIRECCION DEL CENTRO DE CON	508,115.57	0.00	508,115.57	1,099,660.06	1,109,660.06	765,097.25	
02206 ACCION DEPORTIVA	1,744,032.99	130,724.32	1,874,757.31	814,160.87	595,255.00	952,476.90	
02207 DIRECCION DE LA MUJER	1,362,338.95	47,076.92	1,409,415.87	5,564,820.73	5,564,820.73	4,765,810.86	
02208 DIRECCION DE DESARROLLO SO	612,717.59	7,650,000.00	8,262,717.59	2,524,989.92	24,043,551.06	24,043,551.06	
02209 DEPARTAMENTO DE LIMPIA Y RI	18,918,540.98	1,699,992.00	20,618,532.98	3,754,458.91	1,833,337.96	1,833,337.96	
02210 RASTRO MUNICIPAL	3,887,804.87	0.00	3,887,804.87	1,298,599.81	641,124.57	641,124.57	
02211 ADMINISTRACION DE PANTEON	1,939,724.38	9,980.00	1,949,704.38	903,294.57	524,538.70	524,538.70	
02212 DEPARTAMENTO DE ALUMBRAL	1,417,853.27	0.00	1,417,853.27	667,172.05	420,889.04	420,889.04	
02213 SERVICIOS MUNICIPALES	1,088,061.09	16,597,863.88	17,685,924.97	20,192,683.51	2,047,216.37	13,412,490.02	
02216 DIRECCION DE OBRAS PUBLICAS	17,007,309.65	1,047,200.00	18,054,509.65	2,077,028.82	1,389,628.00	745,351.12	
02301 DIRECCION DE DESARROLLO EC	3,077,045.19	0.00	3,077,045.19	1,389,628.00	4,081,500.27	3,314,786.25	
02302 DIRECCION DE MERCADO	2,134,979.12	1,696,719.54	3,831,698.66	13,746,610.21	203,535.61	203,535.61	
02303 ADMINISTRACION DE MERCADO	5,699,566.98	0.00	5,699,566.98	29,691.36	4,493,087.20	-29,691.36	
02401 DEUDA PUBLICA	0.00	0.00	0.00	66,351,664.31	61,858,577.11	61,858,577.11	
03240 FONDO 1 EJERCICIO 2022	0.00	0.00	0.00	1,615,644.11	1,615,644.11	1,615,644.11	
03241 FONDO 1 EJERCICIO 2023	0.00	0.00	0.00	1,615,644.11	1,615,644.11	1,615,644.11	
03415 CONVENIOS ESTATALES 2022	0.00	0.00	0.00	1,615,644.11	1,615,644.11	1,615,644.11	
II. Gasto Etiquetado (I=A+B+C+D+E+F+G+H)	207,871,920.95	25,512,907.87	233,384,828.82	152,777,608.14	152,777,608.14	80,607,220.68	
03240 FONDO 1 EJERCICIO 2022	14,485,904.00	32,338,882.95	46,824,786.95	46,644,680.47	46,644,680.47	130,106.48	
03241 FONDO 1 EJERCICIO 2023	73,000,000.00	-60,289,752.80	12,710,247.20	1,189,812.19	1,189,812.19	11,520,485.01	
03401 FONDO 2 EJERCICIO 2023	83,957,905.00	13,038,362.30	96,996,267.30	63,677,807.17	63,677,807.17	33,318,460.13	
03407 APORTACIONES FEDERALES Y ES	3,462,196.58	-2,488,121.88	974,074.70	0.00	0.00	974,074.70	
03415 CONVENIOS ESTATALES 2022	9,418,665.37	26,863,332.99	36,282,000.36	36,282,000.36	36,282,000.36	21,876.41	
03417 CONVENIOS ESTATALES 2023	23,597,250.00	16,050,204.31	39,647,454.31	5,005,186.36	5,005,186.36	34,642,267.95	
III. Total de Egresos (III = I + II)	457,197,667.55	146,019,758.59	603,217,426.14	338,864,258.56	337,556,229.61	264,353,167.58	