

Municipio de Tarimoro Guanajuato
Programas y Proyectos de Inversión
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2019

Clave del Programa	Nombre	Descripción	UR	Inversión			Metas			% Avance Financiero		% Avance Metas	
				Aprobado	Modificado	Devengado	Programado	Modificado	Alcanzado	Devengado / Aprobado	Devengado / Programado	Alcanzado / Programado	Alcanzado / Modificado
*** EAEPE CP				41,708,098.43	109,648,068.49	65,032,697.32				155.92		59.31	
** 1.1 LEGISLACION				12,000.00	12,000.00	12,000.00				100.00		100.00	
* E0002 SINDICO				12,000.00	12,000.00	12,000.00				100.00		100.00	
31111-0102 SINDICO				12,000.00	12,000.00	12,000.00				100.00		100.00	
** 1.2.1 IMPARTICION DE JUSTICIA				7,200.00	7,200.00	1,099.00				15.26		15.26	
* E0020 DESP DIRECTOR JUZGADO MUNICIPAL				7,200.00	7,200.00	1,099.00				15.26		15.26	
31111-1001 DESP JUZGADO MPAL				7,200.00	7,200.00	1,099.00				15.26		15.26	
** 1.3.1 PRESIDENCIA/GUBERNATURA				3,128,346.44	14,229,235.38	11,459,414.20				366.54		80.53	
* E0004 DESPACHO DEL PRESIDENTE				3,128,346.44	14,214,235.38	11,452,535.00				366.32		80.57	
31111-0201 DESPACHO DEL PRESIDENTE				3,128,346.44	14,214,235.38	11,452,535.00				366.32		80.57	
* E0005 DESPACHO DEL SECRETARIO PARTICULAR					15,000.00	6,879.20						45.86	
31111-0301 DESP SRIO PARTICULAR					15,000.00	6,879.20						45.86	
** 1.3.2 POLITICA INTERIOR				43,900.00	49,790.00	34,261.05						68.81	
* E0006 DESP SRIO AYUNTAMNTO				43,900.00	42,790.00	27,771.05						63.26	
31111-0401 DESP SRIO AYUNTAMNTO				43,900.00	42,790.00	27,771.05						63.26	
* P0004 DESPACHO DIRECTOR DE PLANEACION					7,000.00	6,490.00						92.71	
31111-1801 DESP DIR DE PLANEAC					7,000.00	6,490.00						92.71	
** 1.3.4 FUNCION PUBLICA					9,000.00	6,800.00						75.56	
* O0001 DESPACHO DEL CONTRALOR					9,000.00	6,800.00						75.56	
31111-0601 DESPCHO DE CONTRALOR					9,000.00	6,800.00						75.56	
** 1.3.5 ASUNTOS JURIDICOS				3,000.00	23,000.00	8,588.60				286.29		37.34	
* E0022 DESP DIRECCION JURIDICO				3,000.00	23,000.00	8,588.60				286.29		37.34	
31111-1401 DESP DIRECCION JURIDICO				3,000.00	23,000.00	8,588.60				286.29		37.34	
** 1.5.2 ASUNTOS HACENDARIOS					55,661.36	48,628.99						87.36	
* E0007 DESPACHO DEL TESORERO					51,661.36	45,329.99						87.74	
31111-0501 DESPACHO DE TESORERO					51,661.36	45,329.99						87.74	
* E0008 DIRECCION DE IMPUESTO INMOBILIARIO						2,500.00						87.74	
31111-0502 DIRECCION IMPTO IMB						2,500.00						87.74	
* E0009 DIRECCION DE FISCALIZACION						1,500.00						87.92	
31111-0503 DIRECCION DE FISCALIZACION						1,500.00						87.92	
** 1.7.1 POLICIA				18,000.00	708,879.20	708,879.20				3,938.22		100.00	
* E0028 FORTAMUN				18,000.00	708,879.20	708,879.20				3,938.22		100.00	
31111-2601 FORTAMUN				18,000.00	708,879.20	708,879.20				3,938.22		100.00	
** 1.8.1 SERV REGISTRALES Y ADMVOS					133,904.00	122,684.00						91.62	
* M0001 DESP DIRECTOR OFICIALIA MAYOR					133,904.00	122,684.00						91.62	
31111-0901 DESP DIRECTOR OFICIALIA MAYOR					133,904.00	122,684.00						91.62	
** 1.8.3 SERV COMUNICACION Y MEDIO					19,627.19	19,627.19						100.00	
* E0021 DESP DIRECTOR COMUNICACION SOCIAL					19,627.19	19,627.19						100.00	
31111-1101 DESP COMUNIC SOCIAL					19,627.19	19,627.19						100.00	
** 1.8.5 OTROS SERVICIOS GENERALES				100,226.43	100,226.43	1,099.00					1.10	1.10	
* E0034 MEJORA REGULATORIA				2,500.00	2,500.00	1,099.00				43.96		43.96	
31111-3101 MEJORA REGULATORIA				2,500.00	2,500.00	1,099.00				43.96		43.96	
* P0003 DESP DIR PLAN Y SIST				97,726.43	97,726.43								
31111-1801 DESP DIR PLAN Y SIST				97,726.43	97,726.43								
** 2.1.1 ORDENACION DE DESECHOS				2,905,000.00	2,905,000.00								
* E0016 DEPARTAMENTO DE LIMPIA				2,905,000.00	2,905,000.00								
31111-0803 DEPARTAMENTO DE LIMPIA				2,905,000.00	2,905,000.00								
** 2.1.6 OTROS PROTECC AMBIENTAL				37,800.00	196,395.00	156,377.64				413.70		79.62	
* E0033 DIRECCION DE MEDIO AMBIENTE				37,800.00	196,395.00	156,377.64				413.70		79.62	
31111-3001 DIRECCION DE MEDIO AMBIENTE				37,800.00	196,395.00	156,377.64				413.70		79.62	
** 2.2.1 URBANIZACION				33,787,225.56	79,134,072.97	44,230,976.21				130.91		55.89	
* E0010 DESP DIR OBRA PUBLICA					13,000.00								
31111-0701 DESP DIR OBRA PUBLICA					13,000.00								
* E0011 OBRA PUBLICA MUNICIPAL				19,224,000.00	56,557,503.35	24,644,263.11				128.20		43.57	
31111-0702 OBRA PUBLICA MUNICIPAL				19,224,000.00	56,557,503.35	24,644,263.11				128.20		43.57	
* E0013 DESARROLLO URBANO Y ECOLOGIA					1,232.00	1,232.00						100.00	
31111-0704 DES URBANO- ECOLOGIA					1,232.00	1,232.00						100.00	
* K0001 FAISM				14,563,225.56	22,562,337.62	19,585,481.10						96.81	
31111-2701 FAISM				14,563,225.56	22,562,337.62	19,585,481.10						96.81	
** 2.2.2 DESARROLLO COMUNITARIO				30,000.00	4,282,841.58	1,926,400.52				6,421.34		44.98	
* E0025 DESP DIR DES SOCIAL				30,000.00	4,282,841.58	1,926,400.52				6,421.34		44.98	
31111-1901 DESP DIR DES SOCIAL				30,000.00	4,282,841.58	1,926,400.52				6,421.34		44.98	
** 2.2.6 SERVICIOS COMUNALES				100,000.00	3,111,457.00	2,740,524.95				2,740.63		88.08	
* E0014 DESP DIR SER PUBLICOS				100,000.00	50,000.00	37,134.99				37.14		74.27	
31111-0801 DESP DIR SER PUBLICOS				100,000.00	50,000.00	37,134.99				37.14		74.27	
* E0018 DEPARTAMENTO DE RASTRO MUNICIPAL					1,211,457.00	853,389.96						70.44	
31111-0805 RASTRO MUNICIPAL					1,211,457.00	853,389.96						70.44	
* E0030 FORTAMUN					1,850,000.00	1,850,000.00						100.00	
31111-2902 FORTAMUN					1,850,000.00	1,850,000.00						100.00	
** 2.4.1 DEPORTE Y RECREACION				13,400.00	887,017.90	809,190.77				6,038.74		91.23	
* E0024 DESPACHO DIRECTOR DE ACCION DPTVA				13,400.00	887,017.90	809,190.77				6,038.74		91.23	
31111-1701 DESP DIR ACC DPTIVA				13,400.00	887,017.90	809,190.77				6,038.74		91.23	
** 2.4.2 CULTURA				25,000.00	58,350.00	28,200.00				112.80		48.33	
* E0031 DIRECCION CASA DE LA CULTURA				25,000.00	58,350.00	28,200.00				112.80		48.33	
31111-2801 DIRECCION CASA DE LA CULTURA				25,000.00	58,350.00	28,200.00				112.80		48.33	
** 3.1.1 ASUNT ECONOMICOS Y COMERC					25,000.00	6,319.00						25.28	
* F0003 DESP DIR DES ECONOM					25,000.00	6,319.00						25.28	
31111-2501 DESP DIR DES ECONOM					25,000.00	6,319.00						25.28	
** 3.2.1 AGROPECUARIA				1,500,000.00	3,699,398.50	2,711,629.00				180.78		73.30	
* F0001 DESP DIR DES AGROP				1,500,000.00	3,699,398.50	2,711,629.00				180.78		73.30	
31111-2001 DESP DIR DES AGROP				1,500,000.00	3,699,398.50	2,711,629.00				180.78		73.30	
* F0002 DESP DIR DES RURAL					9,280.00	9,280.00						100.00	
31111-2101 DESP DIR DES RURAL					9,280.00	9,280.00						100.00	

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor".

LIG Enrique Arreola Mandujano
Presidente Municipal

C. Ma. Fabiola Serrano Rodríguez
Síndico Municipal

C.P. María Guadalupe Rosillo Campos
Tesorera Municipal

