

Presidencia Municipal de Acuña

Estado Analítico del Ejercicio del Presupuesto de Egresos por Clasificación Administrativa del 1 de enero al 31 de marzo de 2015

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
Descripción	1	2	(3=1+2)	4	5	6	7	8
3.0.0.0 - SECTOR PÚBLICO MUNICIPAL	100,320,924.28	30,426,402.88	130,747,327.16	84,947,611.81	84,011,789.45	84,002,976.55	76,409,587.10	45,799,716.35
3.1.0.0 - SECTOR PÚBLICO NO FINANCIERO	100,320,924.28	30,426,402.88	130,747,327.16	84,947,611.81	84,011,789.45	84,002,976.55	76,409,587.10	45,799,716.35
3.1.1.0.0 - GOBIERNO GENERAL MUNICIPAL	100,320,924.28	30,426,402.88	130,747,327.16	84,947,611.81	84,011,789.45	84,002,976.55	76,409,587.10	45,799,716.35
3.1.1.1.0 - Gobierno Municipal	100,320,924.28	30,426,402.88	130,747,327.16	84,947,611.81	84,011,789.45	84,002,976.55	76,409,587.10	45,799,716.35
3.1.1.1.1 - Organo Ejecutivo Municipal (Ayuntamiento)								
01-PRESIDENCIA	15,383,941.32	8,041,597.13	23,425,538.45	19,364,029.64	19,245,979.28	19,245,979.28	13,874,668.51	4,061,508.81
0101-PRESIDENCIA	15,383,941.32	8,041,597.13	23,425,538.45	19,364,029.64	19,245,979.28	19,245,979.28	13,874,668.51	4,061,508.81
02-CABILDO	2,840,000.00	1,513,337.00	4,353,337.00	3,641,872.96	3,641,872.96	3,641,872.96	3,275,866.21	711,464.04
0201-CUERPO EDILICIO	2,840,000.00	1,513,337.00	4,353,337.00	3,641,872.96	3,641,872.96	3,641,872.96	3,275,866.21	711,464.04
03-CONTRALORIA MUNICIPAL	684,131.00	149,677.00	833,808.00	548,590.75	548,590.75	548,590.75	524,327.25	285,217.25
0301-CONTRALORIA	684,131.00	149,677.00	833,808.00	548,590.75	548,590.75	548,590.75	524,327.25	285,217.25
05-SEGURIDAD PUBLICA	9,634,978.82	427,938.00	9,207,040.82	5,665,994.52	5,656,486.41	5,656,486.41	5,504,460.83	3,541,046.30
0501-SEGURIDAD PUBLICA	9,634,978.82	427,938.00	9,207,040.82	5,665,994.52	5,656,486.41	5,656,486.41	5,504,460.83	3,541,046.30
07-DESARROLLO URBANO	2,320,010.03	369,467.00	2,689,477.03	1,675,022.06	1,652,413.54	1,652,413.54	1,591,891.86	1,014,454.97
0701-DESARROLLO URBANO	1,155,625.21	4,207.00	1,151,418.21	710,210.15	710,210.15	710,210.15	705,026.36	441,208.06
0702-ASENTAMIENTOS URBANOS	334,749.91	51,183.00	385,932.91	134,859.55	134,859.55	134,859.55	134,518.90	251,073.36
0703-AUTOTRANSPORTE URBANO	829,634.91	322,491.00	1,152,125.91	829,952.38	807,343.84	807,343.84	751,346.60	322,173.55
08-ECOLOGIA	6,292,494.00	2,454,579.00	8,747,073.00	7,961,054.45	7,940,095.32	7,933,135.32	7,848,313.39	786,018.55
0801-ECOLOGIA	6,292,494.00	2,454,579.00	8,747,073.00	7,961,054.45	7,940,095.32	7,933,135.32	7,848,313.39	786,018.55
09-OBRAS PUBLICAS	22,475,001.81	3,081,992.51	25,556,994.32	8,477,383.00	8,156,249.52	8,156,249.52	7,896,774.76	17,079,611.32
0901-OBRAS PUBLICAS	22,475,001.81	3,081,992.51	25,556,994.32	8,477,383.00	8,156,249.52	8,156,249.52	7,896,774.76	17,079,611.32
12-SECRETARIA DEL AYUNTAMIENTO	5,207,735.00	1,949,878.14	7,157,613.14	4,740,110.34	4,690,476.52	4,690,476.52	4,549,391.27	2,417,502.80
1201-SECRETARIA DEL AYUNTAMIENTO	933,910.01	294,144.70	1,228,054.71	826,277.14	821,781.04	821,781.04	802,349.64	401,777.57
1203-JUNTA DE RECLUTAMIENTO	78,750.00	43,719.97	122,469.97	96,321.00	96,321.00	96,321.00	96,321.00	26,148.97
1207-ARTE Y CULTURA	1,055,500.08	396,189.00	1,451,689.08	980,446.45	975,935.17	975,935.17	932,378.57	461,242.63
1208-BIBLIOTECA MUNICIPAL	111,249.98	7,485.00	118,734.98	26,476.00	26,476.00	26,476.00	26,476.00	92,258.98
1209-ARCHIVO MUNICIPAL	643,250.06	12,000.00	655,250.06	45,524.20	45,443.00	45,443.00	45,443.00	609,725.86
1210-EDUCACIÓN, CULTURA Y DEPORTE	488,575.12	468,146.35	946,721.47	810,949.11	810,369.11	810,369.11	788,685.03	135,772.36
1211-INSTITUTO DE LA MUJER	52,500.00	18,715.00	71,215.00	47,592.48	47,592.48	47,592.48	47,592.48	23,622.52
1212-IGUALDAD Y PREVENCIÓN DE LA DIFERENCIACIÓN	137,499.94	25,000.00	162,499.94	71,068.56	71,068.56	71,068.56	71,068.56	91,431.38
1213-PROTECCIÓN CIVIL MUNICIPAL	1,197,499.93	477,205.11	1,674,705.04	1,312,473.40	1,306,868.16	1,306,868.16	1,250,454.99	362,231.64
1214-ASUNTOS RELIGIOSOS	56,749.88	14,818.00	71,567.88	40,728.00	40,728.00	40,728.00	40,728.00	80,399.88
1215-MODULO DE INFONAVIT	67,249.98	35,000.01	102,249.99	53,712.00	29,352.00	29,352.00	29,352.00	48,537.99
1216-BANDA DE MUSICA MUNICIPAL	385,000.02	167,455.02	552,455.02	418,542.00	418,542.00	418,542.00	418,542.00	133,913.02
13-DESARROLLO SOCIAL	12,382,559.60	2,598,827.08	14,981,386.68	7,734,672.72	7,721,116.49	7,719,263.59	7,228,134.40	7,246,713.96
1303-FOMENTO DEPORTIVO	432,499.97	204,858.11	637,358.08	523,395.20	521,191.20	521,191.20	513,163.20	113,962.88
1307-SALUD	779,550.09	1,884,892.00	2,664,442.09	2,387,655.70	2,376,303.47	2,374,450.57	2,344,166.71	276,786.39
1308-ATENCIÓN A LA JUVENTUD	115,500.00	106,499.97	221,999.97	130,900.86	130,900.86	130,900.86	130,360.86	91,099.11
1309-OBRAS DE INFRAESTRUCTURA	11,055,009.54	402,577.00	11,457,586.54	4,692,720.96	4,692,720.96	4,692,720.96	4,240,443.63	6,764,865.58
14-TESORERIA	4,769,999.99	4,546,028.90	9,316,028.89	7,065,199.24	6,952,755.77	6,952,755.77	6,751,553.34	2,250,829.25
1403-UNIDAD CATASTRAL	775,000.00	237,116.94	1,012,116.94	705,969.17	691,389.13	691,389.13	675,400.81	306,147.77
1404-RASTRO MUNICIPAL	314,999.99	209,562.00	524,561.99	386,317.80	386,317.80	386,317.80	385,147.80	138,244.19
1407-INGRESOS	2,655,000.00	3,900,993.90	6,555,993.90	5,018,373.21	4,920,509.78	4,920,509.78	4,761,636.16	1,537,620.69
1408-PANTEON MUNICIPAL	200,000.00	27,499.94	227,499.94	163,043.41	163,043.41	163,043.41	162,052.20	64,456.63
1409-SIIM SITRAM	525,000.00	151,437.03	676,437.03	524,319.25	524,319.25	524,319.25	523,419.25	152,117.78
1410-RELACIONES EXTERIORES	300,000.00	19,418.69	319,418.69	267,176.40	267,176.40	267,176.40	243,899.12	52,242.29
26-D.I.F. MUNICIPAL	3,125,802.70	1,182,894.81	4,308,697.51	2,753,202.42	2,753,202.42	2,753,202.42	2,703,837.13	1,555,495.09
2601-D.I.F. MUNICIPAL	3,125,802.70	1,182,894.81	4,308,697.51	2,753,202.42	2,753,202.42	2,753,202.42	2,703,837.13	1,555,495.09
29-IMAGEN URBANA	5,343,134.74	2,402,643.75	7,745,778.49	6,068,356.66	5,966,004.05	5,966,004.05	5,785,782.35	1,677,421.83
2901-IMAGEN URBANA	1,928,885.01	2,393,105.42	4,321,990.43	3,901,641.91	3,858,909.49	3,858,909.49	3,741,828.07	420,348.52
2902-ALUMBRADO PUBLICO	2,155,249.76	994,623.97	3,149,873.73	2,693,344.75	2,603,876.75	2,603,876.75	2,524,460.15	891,261.04
2903-PARQUES Y JARDINES	1,258,999.97	1,004,162.30	2,263,162.27	1,897,370.00	1,846,217.81	1,846,217.81	1,791,494.13	365,792.27
30-DIRECCIÓN DE FORTALECIMIENTO MUNICIPAL	4,466,549.93	823,280.42	5,289,830.35	3,157,845.29	3,038,743.42	3,038,743.42	2,867,970.04	2,131,985.06
3001-DIRECCIÓN DE FORTALECIMIENTO MUNICIPAL	206,250.00	94,269.00	300,519.00	253,892.69	250,202.73	250,202.73	245,214.73	46,626.31
3002-TURISMO	181,250.00	165,444.10	346,694.10	246,337.92	199,112.49	199,112.49	187,383.19	100,356.18
3003-FOMENTO AGROPECUARIO	399,999.99	15,593.34	415,593.33	141,091.83	140,374.95	140,374.95	138,982.23	274,501.50
3004-FOMENTO ECONOMICO	273,899.98	109,839.64	383,739.62	315,140.56	315,140.56	315,140.56	314,600.56	68,599.06
3005-SECRETARIA TECNICA	3,405,149.96	438,134.34	3,843,284.30	2,201,382.29	2,133,912.69	2,133,912.69	1,981,779.33	1,641,902.01
31-OFICIALIA MAYOR	4,210,584.32	1,605,204.54	5,815,788.86	5,393,068.26	5,350,283.46	5,350,283.46	5,230,577.87	422,720.60
3101-OFICIALIA MAYOR	577,116.09	695,392.00	1,272,508.09	1,015,282.97	1,007,998.17	1,007,998.17	991,378.68	197,225.12
3102-INFORMATICA	402,699.00	246,529.00	649,228.00	522,131.60	484,083.60	484,083.60	480,997.60	127,096.40
3103-PENSIONADOS Y JUBILADOS	3,230,769.23	723,283.54	3,954,052.77	3,855,653.69	3,858,201.69	3,858,201.69	3,858,201.69	98,399.08
32-JURIDICO	481,994.91	308,434.00	790,428.91	673,880.64	673,880.64	673,880.64	659,356.99	116,548.27

Presidencia Municipal de Acuña

Estado Analítico del Ejercicio del Presupuesto de Egresos por Clasificación Administrativa  
del 1 de enero al 31 de marzo de 2015

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
Descripción	1	2	(3=1+2)	4	5	6	7	8
3201-JURIDICO	481,994.91	308,434.00	790,428.91	673,880.64	673,880.64	673,880.64	659,356.99	116,548.27
33-SINDICATURA MUNICIPAL	702,006.12	173,500.00	528,506.12	27,328.86	23,638.90	23,638.90	16,678.90	501,177.26
3301-SINDICATURA MUNICIPAL	702,006.12	173,500.00	528,506.12	27,328.86	23,638.90	23,638.90	16,678.90	501,177.26
<b>Total general</b>	<b>\$ 100,320,924.28</b>	<b>\$ 30,426,402.88</b>	<b>\$ 130,747,327.16</b>	<b>\$ 84,947,611.81</b>	<b>\$ 84,011,789.45</b>	<b>\$ 84,002,976.55</b>	<b>\$ 76,409,587.10</b>	<b>\$ 45,799,715.35</b>