

## Presidencia Municipal de Acuña

Estado Analítico del Ejercicio del Presupuesto de Egresos por Clasificación Administrativa  
del 1 de abril al 30 de junio 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	98,722,244.13	34,537,709.00	133,259,953.13	91,426,697.65	91,121,998.49	91,029,950.22	87,547,102.25	41,833,255.48
3.1.0.0.0- SECTOR PÚBLICO NO FINANCIERO	98,722,244.13	34,537,709.00	133,259,953.13	91,426,697.65	91,121,998.49	91,029,950.22	87,547,102.25	41,833,255.48
3.1.1.0.0- GOBIERNO GENERAL MUNICIPAL	98,722,244.13	34,537,709.00	133,259,953.13	91,426,697.65	91,121,998.49	91,029,950.22	87,547,102.25	41,833,255.48
3.1.1.1.0- Gobierno Municipal	98,722,244.13	34,537,709.00	133,259,953.13	91,426,697.65	91,121,998.49	91,029,950.22	87,547,102.25	41,833,255.48
3.1.1.1.1- Órgano Ejecutivo Municipal (Ayuntamiento)								
01-PRESIDENCIA	15,383,941.56	9,801,603.44	25,185,545.00	21,241,654.88	21,155,283.69	21,152,369.77	20,057,974.70	3,643,890.12
0101-PRESIDENCIA	15,383,941.56	9,801,603.44	25,185,545.00	21,241,654.88	21,155,283.69	21,152,369.77	20,057,974.70	3,943,890.12
02-CABILDO	2,840,000.00	937,089.61	3,777,089.61	2,958,932.36	2,957,888.36	2,954,895.56	2,605,612.03	818,157.25
0201-CUERPO EDIFICIO	2,840,000.00	937,089.61	3,777,089.61	2,958,932.36	2,957,888.36	2,954,895.56	2,605,612.03	818,157.25
03-CONTRALORIA MUNICIPAL	684,123.00	46,778.00	730,901.00	336,621.16	336,621.16	336,621.16	352,891.75	394,279.84
0301-CONTRALORIA	684,123.00	46,778.00	730,901.00	336,621.16	336,621.16	336,621.16	352,891.75	394,279.84
05-SEGURIDAD PUBLICA	9,370,021.06	2,272,639.27	11,642,660.33	9,330,042.96	9,368,997.75	9,366,880.84	8,709,177.38	2,252,617.37
0501-SEGURIDAD PUBLICA	9,370,021.06	2,272,639.27	11,642,660.33	9,330,042.96	9,368,997.75	9,366,880.84	8,709,177.38	2,252,617.37
07-DESARROLLO URBANO	2,178,009.99	789,061.56	2,967,071.55	2,185,778.08	2,187,595.51	2,185,363.67	1,825,541.08	781,293.47
0701-DESARROLLO URBANO	1,155,624.93	446,744.56	1,602,369.49	1,282,350.80	1,272,554.80	1,270,322.96	902,905.90	320,018.69
0702-ASENTAMIENTOS URBANOS	192,750.03	117,317.00	310,067.03	257,750.23	257,345.20	257,345.20	257,479.25	52,316.80
0703-AUTOTRANSPORTE URBANO	829,635.03	225,000.00	1,054,635.03	645,677.05	657,695.51	657,695.51	665,155.93	408,957.98
08-ECOLOGIA	6,292,494.00	2,939,779.38	9,232,273.38	8,807,519.19	8,802,244.38	8,809,204.38	8,740,217.24	424,754.19
0801-ECOLOGIA	6,292,494.00	2,939,779.38	9,232,273.38	8,807,519.19	8,802,244.38	8,809,204.38	8,740,217.24	424,754.19
09-OBRAS PUBLICAS	22,474,999.41	2,631,043.04	25,106,042.45	8,634,994.57	8,716,359.42	8,660,373.90	8,158,904.17	16,471,047.88
0901-OBRAS PUBLICAS	22,474,999.41	2,631,043.04	25,106,042.45	8,634,994.57	8,716,359.42	8,660,373.90	8,158,904.17	16,471,047.88
12-SECRETARIA DEL AYUNTAMIENTO	5,123,215.00	2,281,271.35	7,404,486.35	4,922,448.64	4,881,933.48	4,858,555.65	4,736,389.92	2,412,037.71
1201-SECRETARIA DEL AYUNTAMIENTO	873,589.97	194,063.97	1,067,653.94	755,261.38	753,776.58	752,168.82	749,468.22	312,326.56
1203-JUNTA DE RECLUTAMIENTO	78,750.00	24,250.01	103,000.01	81,113.00	81,113.00	81,113.00	81,113.00	21,887.01
1207-ARTE Y CULTURA	1,055,499.96	865,175.41	1,920,675.37	1,395,972.22	1,392,881.82	1,391,111.75	1,362,586.31	524,703.15
1208-BIBLIOTECA MUNICIPAL	111,250.02	-	111,250.02	58,215.00	58,215.00	58,215.00	58,215.00	53,035.02
1209-ARCHIVO MUNICIPAL	643,249.98	2,127.00	645,376.98	44,475.14	43,605.14	43,605.14	40,874.41	600,901.84
1210-EDUCACIÓN, CULTURA Y DEPORTE	488,574.96	265,810.98	754,385.94	651,019.73	648,989.73	648,989.73	612,928.49	103,366.21
1211-INSTITUTO DE LA MUJER	52,500.00	-	52,500.00	39,549.00	39,549.00	39,549.00	39,549.00	12,951.00
1212-IGUALDAD Y PREVENCIÓN DE LA DIF.	137,500.02	25,000.00	162,500.02	66,537.50	66,537.50	66,537.50	66,537.50	95,962.52
1213-PROTECCIÓN CIVIL MUNICIPAL	1,183,300.01	901,843.99	2,085,144.00	1,488,653.07	1,365,885.71	1,365,885.71	1,313,737.99	596,490.93
1214-ASUNTOS RELIGIOSOS	56,750.04	1,000.00	57,750.04	34,908.00	34,908.00	34,908.00	34,908.00	22,842.04
1215-MODULO DE INFONAVIT	57,250.02	1,999.99	59,250.01	28,696.60	28,424.00	28,424.00	28,424.00	30,553.41
1216-BANDA DE MUSICA MUNICIPAL	385,000.02	-	385,000.02	348,048.00	348,048.00	348,048.00	348,048.00	36,952.02
13-DESARROLLO SOCIAL	12,382,546.88	2,834,420.82	15,216,967.70	10,036,670.22	9,974,794.30	9,969,327.50	9,822,198.28	5,180,097.48
1303-FOMENTO DEPORTIVO	432,600.01	239,999.89	672,499.90	520,269.76	522,473.76	522,473.76	519,805.76	152,230.14
1307-SALUD	779,549.97	579,158.47	1,358,708.44	1,318,073.82	1,273,443.47	1,275,296.37	1,247,059.49	40,634.62
1308-ATENCIÓN A LA JUVENTUD	115,500.00	38,000.03	153,500.03	162,719.43	144,935.83	144,935.83	141,044.85	780.60
1309-OBRAS DE INFRAESTRUCTURA	11,054,996.90	1,977,262.43	13,032,259.33	8,045,807.21	8,033,941.24	8,026,621.64	7,914,288.18	4,986,452.12
14-TESORERÍA	4,769,999.99	2,511,730.64	7,281,730.63	4,021,728.07	4,004,141.18	3,988,502.69	4,015,795.84	3,260,002.56
1403-UNIDAD CATASTRAL	775,000.00	239,000.02	1,014,000.02	590,124.82	604,704.86	590,124.82	596,931.02	423,875.20
1404-RASTRO MUNICIPAL	314,999.99	176,000.00	490,999.99	375,697.07	375,697.07	375,697.07	365,493.95	115,302.92
1407-INGRESOS	2,655,000.00	1,790,881.73	4,445,881.73	2,165,232.10	2,152,650.47	2,151,592.02	2,192,249.48	2,280,649.63
1408-PANTEON MUNICIPAL	200,000.00	28,630.61	228,630.61	169,764.20	169,764.20	169,764.20	166,485.81	45,847.15
1409-SIIM SITRAM	525,000.00	188,597.29	713,597.29	429,505.00	429,505.00	429,505.00	429,372.00	282,092.29
1410-RELACIONES EXTERIORES	300,000.00	300,000.00	600,000.00	278,385.62	271,819.58	271,819.58	265,263.58	112,235.37
28-D.I.F. MUNICIPAL	2,992,869.49	1,130,650.51	4,123,520.00	2,946,034.73	2,946,034.73	2,946,034.73	2,915,838.50	1,177,485.27
2801-D.I.F. MUNICIPAL	2,992,869.49	1,130,650.51	4,123,520.00	2,946,034.73	2,946,034.73	2,946,034.73	2,915,838.50	1,177,485.27
29-IMAGEN URBANA	5,448,135.10	1,982,429.59	7,430,564.69	6,055,220.71	5,925,168.51	5,921,868.51	5,671,809.56	1,375,343.68
2901-IMAGEN URBANA	1,928,885.01	2,797,634.10	4,726,519.11	4,365,016.05	4,381,661.47	4,377,981.47	4,210,067.57	361,503.06
2902-ALUMBRADO PUBLICO	2,260,250.08	1,096,513.00	3,356,763.08	316,560.83	316,560.83	316,560.83	316,560.83	847,176.25
2903-PARQUES Y JARDINES	1,259,000.01	281,308.49	1,540,308.50	1,373,643.83	1,419,348.93	1,419,348.93	1,349,278.71	166,664.67
30-DIRECCIÓN DE FORTALECIMIENTO MUNIC	4,088,849.93	605,023.71	4,693,873.64	3,423,155.09	3,519,217.55	3,519,217.55	3,591,756.38	1,270,718.55
3001-DIRECCIÓN DE FORTALECIMIENTO M	178,750.00	95,000.00	273,750.00	233,792.00	237,481.96	237,481.96	242,469.98	39,958.00
3002-TURISMO	168,750.00	71,750.40	240,500.40	223,667.89	269,626.83	269,626.83	244,271.98	6,832.51
3003-FOMENTO AGROPECUARIO	399,999.99	41,273.32	441,273.31	149,937.36	140,450.32	140,450.32	138,597.72	291,335.55
3004-FOMENTO ECONOMICO	273,899.98	6,000.01	279,899.99	216,288.79	216,288.79	216,288.79	211,246.50	63,611.20
3005-SECRETARIA TECNICA	3,077,449.96	399,999.99	3,467,449.95	2,599,469.05	2,655,369.65	2,655,369.65	2,757,170.22	868,980.89
31-OFICIALIA MAYOR	3,749,045.74	3,373,952.08	7,122,997.82	5,556,331.17	5,547,925.17	5,543,340.17	5,539,340.71	1,566,666.65
3101-OFICIALIA MAYOR	577,115.97	871,221.00	1,448,336.97	1,286,222.46	1,286,222.46	1,284,363.46	1,277,691.20	162,114.51
3102-INFORMATICA	402,699.00	598,808.00	1,001,507.00	527,748.80	521,890.80	519,164.80	521,837.60	70,758.20
3103-PENSIONADOS Y JUBILADOS	2,769,230.77	2,306,923.08	5,076,153.85	3,742,359.91	3,739,811.91	3,739,811.91	3,739,811.91	1,333,793.94
32-JURIDICO	481,999.03	325,790.00	807,789.03	705,976.17	703,018.17	703,018.17	713,900.07	101,898.96

Presidencia Municipal de Acuña

Estado Analítico del Ejercicio del Presupuesto de Egresos por Clasificación Administrativa  
del 1 de abril al 30 de junio 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	481,995.03	325,790.00	807,785.03	705,976.17	703,018.17	703,018.17	713,900.07	101,808.86
33-SINDICATURA MUNICIPAL	461,997.96	74,446.00	536,443.96	133,389.65	114,775.13	94,555.87	89,754.24	403,054.31
3301-SINDICATURA MUNICIPAL	461,997.96	74,446.00	536,443.96	133,389.65	114,775.13	94,555.87	89,754.24	403,054.31
<b>Total general</b>	\$ 98,722,244.13	\$ 34,537,709.00	\$ 133,259,953.13	\$ 91,426,687.65	\$ 91,121,998.49	\$ 91,029,950.22	\$ 87,547,102.25	\$ 41,833,255.48