

Municipio de Allende, Coahuila

Estado Analítico del Ejercicio del Presupuesto de Egresos por Funcional-Programática del 1 de enero al 31 de marzo de 2015

Ejercicio del Presupuesto Descripción	Egresos Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	1	2	(3=1+2)	4	5	6	7	8
1 - GOBIERNO	14,639,637.42 -	1,250,121.25	13,389,516.17	36,191,422.26	13,025,812.24	13,025,812.24	12,051,496.66 -	22,801,906.09
1.3 - COORDINACION DE LA POLITICA DE GOBIERNO	14,639,637.42 -	1,250,121.25	13,389,516.17	36,191,422.26	13,025,812.24	13,025,812.24	12,051,496.66 -	22,801,906.09
1.3.4 - FUNCION PUBLICA	14,639,637.42 -	1,250,121.25	13,389,516.17	36,191,422.26	13,025,812.24	13,025,812.24	12,051,496.66 -	22,801,906.09
1.3.4 - FUNCION PUBLICA	14,639,637.42 -	1,250,121.25	13,389,516.17	36,191,422.26	13,025,812.24	13,025,812.24	12,051,496.66 -	22,801,906.09
1.3.4 - FUNCION PUBLICA	14,639,637.42 -	1,250,121.25	13,389,516.17	36,191,422.26	13,025,812.24	13,025,812.24	12,051,496.66 -	22,801,906.09
S - SUJETOS A REGLAS DE OPERACION								
001-PRESIDENCIA	571,353.85	87,665.42	659,019.27	1,520,285.49	752,963.49	752,963.49	619,472.66 -	861,266.22
001-CUERPO EDILICIO	1,355,903.00 -	116,650.11	1,239,252.89	5,180,812.30	1,212,660.30	1,212,660.30	1,209,724.41 -	3,941,559.41
001-CONTRALORIA	139,397.75 -	29,031.99	110,365.76	491,724.14	89,623.14	89,623.14	89,004.14 -	381,358.38
001-SEGURIDAD PUBLICA	1,538,231.53 -	142,980.00	1,395,251.53	5,252,787.07	1,185,801.07	1,185,801.07	1,138,137.17 -	3,857,535.54
001-OBRAS PUBLICAS	1,517,625.00	183,206.93	1,700,831.93	4,721,636.53	1,480,493.87	1,480,493.87	1,321,969.89 -	3,020,804.60
001-ECOLOGIA	1,038,312.00	51,602.75	1,089,914.75	3,279,686.07	1,037,208.07	1,037,208.07	864,172.92 -	2,189,771.32
001-SECRETARIA DEL AYUNTAMIENTO	435,609.75	249,182.10	684,791.85	1,927,509.85	946,925.85	946,925.85	877,184.30 -	1,242,718.00
001-DESARROLLO SOCIAL	3,314,567.04 -	2,447,301.31	867,265.73	867,761.85	216,036.65	216,036.65	205,943.36 -	495.92
002-SEGURIDAD PUBLICA	-	1,121,275.59	1,121,275.59	1,099,306.79	1,099,306.79	1,099,306.79	1,064,419.94 -	21,968.80
003-SANEAMIENTO FINANCIERO	-	315,576.98	315,576.98	164,828.50	164,828.50	164,828.50	164,828.50	150,748.48
004-BACHEO ASFALTICO	-	63,800.00	63,800.00	63,800.00	63,800.00	63,800.00	63,800.00	33,408.00
005-2DA ETAPA PANTEON MUNICIPAL SAN JUAN	-	275,582.32	275,582.32	154,165.77	154,165.77	154,165.77	141,960.47	121,416.55
006-CONSTRUCCION DE ESTADIO DE BEISBOL E	-	313,792.83	313,792.83	299,188.62	299,188.62	299,188.62	241,592.20	14,604.21
008-REMODELACION DE LA CASA DE LA CULTUR	-	144,579.90	144,579.90	144,579.90	144,579.90	144,579.90	121,416.55	-
009-ADQUISICION DE LUMINARIAS Y FOCOS AHC	-	16,585.92	16,585.92	16,585.92	16,585.92	16,585.92	-	-
010-FONDO DE INFRAESTRUCTURA (GASTOS IN	-	290.00	290.00	290.00	290.00	290.00	290.00	-
011-FONDO DE INFRAESTRUCTURA (DESARROLI	-	-	-	-	-	-	-	-
001-TESORERIA	2,333,875.00 -	85,714.26	2,248,160.74	3,715,439.33	2,235,509.97	2,235,509.97	2,185,934.97 -	1,467,278.59
001-CATASTRO	203,962.50	31,910.00	235,872.50	814,922.47	183,801.47	183,801.47	165,071.99 -	579,049.97
001-DIF MUNICIPAL	585,025.00 -	45,766.70	539,258.30	1,757,714.99	360,353.99	360,353.99	346,758.59 -	1,218,456.69
001-UNIDAD BASICA DE REHABILITACION	197,875.00 -	34,653.89	163,221.11	620,732.77	127,647.77	127,647.77	124,330.33 -	457,511.66
001-COMUNICACION SOCIAL	114,250.00	36,144.83	150,394.83	552,000.19	178,088.19	178,088.19	162,443.19 -	401,605.36
001-ATENCION CIUDADANA	110,500.00 -	22,316.66	88,183.34	409,750.00	86,937.00	86,937.00	85,087.00 -	321,566.66
001-CASA DE LA CULTURA	119,625.00	20,113.76	139,738.76	484,412.17	176,971.17	176,971.17	172,213.40 -	344,573.41
001-DELEGACION RIO BRAVO	69,250.00	-	69,250.00	277,000.00	62,760.00	62,760.00	62,760.00	207,750.00
001-INFORMATICA	86,000.00 -	22,500.00	63,500.00	299,000.00	44,850.00	44,850.00	44,850.00	235,500.00
001-FOMENTO DEPORTIVO	137,400.00	121,201.00	258,601.00	708,800.41	317,213.41	317,213.41	271,795.44 -	450,199.41
001-PROTECCION CIVIL	96,750.00 -	278,491.79 -	181,741.79	8,258.11	4,813.11	4,813.11	4,285.00 -	189,999.98
001-FOMENTO ECONOMICO	82,625.00 -	317,424.98 -	234,799.98	1,200.00	-	-	-	235,999.98
001-SALUD	104,625.00 -	375,249.98 -	270,624.98	5,750.00	-	-	-	276,374.98
001-BOMBEROS	263,250.00 -	239,899.93	23,350.07	625,887.42	186,700.42	186,700.42	136,984.44 -	602,537.35
001-PENSIONADOS Y JUBILADOS	120,000.00	-	120,000.00	511,567.80	144,895.80	144,895.80	144,895.80 -	391,567.80
001-OFICIALIA MAYOR	103,825.00 -	124,649.98 -	21,024.98	214,038.00	50,812.00	50,812.00	50,562.00 -	235,062.98
Total general	\$ 14,639,637.42 -\$	\$ 1,250,121.25	\$ 13,389,516.17	\$ 36,191,422.26	\$ 13,025,812.24	\$ 13,025,812.24	\$ 12,051,496.66 -\$	\$ 22,801,906.09