

Municipio de Allende, Coahuila

Estado Analítico del Ejercicio del Presupuesto de Egresos por Funcional-Programática del 1 de abril al 30 de junio de 2015

| Ejercicio del Presupuesto Descripción | Egresos Aprobado | Ampliaciones/ (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|---|-------------------------|--------------------------------|-------------------------|------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 1 - GOBIERNO | 1 | 2 | (3=1+2) | 4 | 5 | 6 | 7 | 8 |
| 1 - GOBIERNO | 14,639,637.42 | 1,259,501.65 | 15,899,139.07 | 5,672,170.41 | 12,532,069.77 | 12,532,069.77 | 11,136,715.70 | 10,226,968.66 |
| 1.3 - COORDINACION DE LA POLITICA DE GOBIERNO | 14,639,637.42 | 1,259,501.65 | 15,899,139.07 | 5,672,170.41 | 12,532,069.77 | 12,532,069.77 | 11,136,715.70 | 10,226,968.66 |
| 1.3.4 - FUNCION PUBLICA | 14,639,637.42 | 1,259,501.65 | 15,899,139.07 | 5,672,170.41 | 12,532,069.77 | 12,532,069.77 | 11,136,715.70 | 10,226,968.66 |
| 1.3.4 - FUNCION PUBLICA | 14,639,637.42 | 1,259,501.65 | 15,899,139.07 | 5,672,170.41 | 12,532,069.77 | 12,532,069.77 | 11,136,715.70 | 10,226,968.66 |
| 1.3.4 - FUNCION PUBLICA | 14,639,637.42 | 1,259,501.65 | 15,899,139.07 | 5,672,170.41 | 12,532,069.77 | 12,532,069.77 | 11,136,715.70 | 10,226,968.66 |
| S - SUJETOS A REGLAS DE OPERACIÓN | | | | | | | | |
| 001-PRESIDENCIA | 571,353.85 | 776,482.44 | 1,347,836.29 | 818,510.04 | 1,077,060.04 | 1,077,060.04 | 710,550.80 | 529,326.25 |
| 001-CUERPO EDILICIO | 1,355,903.00 | 7,400.00 | 1,363,303.00 | 33,530.28 | 1,238,585.28 | 1,238,585.28 | 1,217,597.36 | 1,329,772.72 |
| 001-CONTRALORIA | 139,397.75 | 1,000.00 | 140,397.75 | 3,375.49 | 93,381.49 | 93,381.49 | 91,831.37 | 137,022.26 |
| 001-SEGURIDAD PUBLICA | 1,538,231.53 | 248,401.01 | 1,786,632.54 | 457,475.06 | 1,451,379.06 | 1,451,379.06 | 1,478,611.03 | 1,329,157.48 |
| 001-OBRAS PUBLICAS | 1,517,625.00 | 143,865.73 | 1,661,490.73 | 498,067.52 | 1,426,549.52 | 1,426,549.52 | 1,439,119.62 | 1,163,423.21 |
| 001-ECOLOGIA | 1,038,312.00 | 68,601.66 | 1,106,913.66 | 264,204.45 | 990,853.45 | 990,853.45 | 849,878.69 | 842,709.21 |
| 001-SECRETARIA DEL AYUNTAMIENTO | 435,609.75 | 789,512.69 | 1,225,122.44 | 650,051.13 | 1,003,436.13 | 1,003,436.13 | 989,107.77 | 575,071.31 |
| 001-DESARROLLO SOCIAL | 3,314,567.04 | 2,355,867.55 | 5,670,434.59 | 40,495.66 | 234,236.66 | 234,236.66 | 216,446.48 | 918,203.83 |
| 002-SEGURIDAD PUBLICA | 456,904.92 | 456,904.92 | 913,809.84 | 360,705.69 | 360,705.69 | 360,705.69 | 213,718.04 | 96,199.23 |
| 003-SANEAMIENTO FINANCIERO | - | 1,375,351.02 | 1,375,351.02 | 1,330,692.61 | 1,554,220.61 | 1,554,220.61 | 1,027,065.61 | 44,658.41 |
| 004-BACHEO ASFALTICO | - | 46,632.00 | 46,632.00 | 52,664.00 | 68,904.00 | 68,904.00 | 60,784.00 | 6,032.00 |
| 005-2DA ETAPA PANTEON MUNICIPAL SAN JUAN | - | 16,473.40 | 16,473.40 | 59,521.35 | 59,521.35 | 59,521.35 | 12,205.30 | 43,047.95 |
| 006-CONSTRUCCION DE ESTADIO DE BEISBOL E | - | 25,726.60 | 25,726.60 | 39,726.40 | 39,726.40 | 39,726.40 | 61,262.02 | 13,999.80 |
| 008-REMODELACION DE LA CASA DE LA CULTUR | - | 35,092.36 | 35,092.36 | 35,092.01 | 35,092.01 | 35,092.01 | - | 0.35 |
| 009-ADQUISICION DE LUMINARIAS Y FOCOS AHC | - | 89,520.61 | 89,520.61 | 59,290.09 | 59,290.09 | 59,290.09 | 51,820.92 | 30,230.52 |
| 010-FONDO DE INFRAESTRUCTURA (GASTOS IN | - | - | - | - | - | - | - | - |
| 011-FONDO DE INFRAESTRUCTURA (DESARROLI | - | - | - | - | - | - | - | - |
| 001-TESORERIA | 2,333,875.00 | 625,394.02 | 2,959,269.02 | 411,625.22 | 810,835.58 | 810,835.58 | 755,922.43 | 1,296,855.76 |
| 001-CATASTRO | 203,962.50 | 28,884.00 | 232,846.50 | 20,789.65 | 181,356.65 | 181,356.65 | 187,128.50 | 212,056.85 |
| 001-DIF MUNICIPAL | 585,025.00 | 206,778.94 | 791,803.94 | 290,337.74 | 584,291.74 | 584,291.74 | 541,060.27 | 501,466.20 |
| 001-UNIDAD BASICA DE REHABILITACION | 197,875.00 | 37,327.90 | 235,202.90 | 3,766.50 | 126,334.50 | 126,334.50 | 129,237.94 | 156,780.60 |
| 001-COMUNICACION SOCIAL | 114,250.00 | 7,730.13 | 121,980.13 | 45,050.97 | 175,418.97 | 175,418.97 | 173,449.14 | 76,929.16 |
| 001-ATENCION CIUDADANA | 110,500.00 | 733.32 | 111,233.32 | 3,350.00 | 89,953.00 | 89,953.00 | 86,603.00 | 106,416.68 |
| 001-CASA DE LA CULTURA | 119,625.00 | 16,216.68 | 135,841.68 | 72,752.77 | 208,523.77 | 208,523.77 | 183,191.66 | 63,088.91 |
| 001-DELEGACION RIO BRAVO | 69,250.00 | - | 69,250.00 | - | 62,760.00 | 62,760.00 | 62,760.00 | 69,250.00 |
| 001-INFORMATICA | 86,000.00 | 7,500.00 | 93,500.00 | - | 45,150.00 | 45,150.00 | 45,150.00 | 78,500.00 |
| 001-FOMENTO DEPORTIVO | 137,400.00 | 19,747.04 | 157,147.04 | 78,178.68 | 230,497.68 | 230,497.68 | 230,902.19 | 78,968.36 |
| 001-PROTECCION CIVIL | 96,750.00 | 16,749.90 | 113,499.90 | 380.02 | 380.02 | 380.02 | - | 79,620.08 |
| 001-FOMENTO ECONOMICO | 82,625.00 | 3,124.98 | 85,749.98 | - | - | - | - | 79,500.02 |
| 001-SALUD | 104,625.00 | 12,199.98 | 116,824.98 | - | - | - | - | 92,425.02 |
| 001-BOMBEROS | 263,250.00 | 27,496.95 | 290,746.95 | 39,645.47 | 115,850.47 | 115,850.47 | 113,535.95 | 196,107.58 |
| 001-PENSIONADOS Y JUBILADOS | 120,900.00 | 5,575.00 | 126,475.00 | 2,891.61 | 157,213.61 | 157,213.61 | 157,213.61 | 122,883.39 |
| 001-OFICIALIA MAYOR | 103,825.00 | 19,999.98 | 123,824.98 | - | 50,562.00 | 50,562.00 | 50,562.00 | 83,825.02 |
| Total general | \$ 14,639,637.42 | \$ 1,259,501.65 | \$ 15,899,139.07 | \$ 5,672,170.41 | \$ 12,532,069.77 | \$ 12,532,069.77 | \$ 11,136,715.70 | \$ 10,226,968.66 |