

## Municipio de Allende, Coahuila

### Estado Analítico del Ejercicio del Presupuesto de Egresos por Funcional-Programática del 1 de julio al 30 de septiembre de 2015

Ejercicio del Presupuesto Descripción	Egresos Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1	2	3	(3=1+2)	4	5	6	7	8
<b>1 - GOBIERNO</b>	14,639,637.42	442,523.47	15,082,160.89	5,468,456.93	11,923,859.93	11,923,859.93	11,796,362.52	9,613,703.96
1.3 - COORDINACION DE LA POLITICA DE GOBIERNO	14,639,637.42	442,523.47	15,082,160.89	5,468,456.93	11,923,859.93	11,923,859.93	11,796,362.52	9,613,703.96
1.3.4 - FUNCION PUBLICA	14,639,637.42	442,523.47	15,082,160.89	5,468,456.93	11,923,859.93	11,923,859.93	11,796,362.52	9,613,703.96
1.3.4 - FUNCION PUBLICA	14,639,637.42	442,523.47	15,082,160.89	5,468,456.93	11,923,859.93	11,923,859.93	11,796,362.52	9,613,703.96
1.3.4 - FUNCION PUBLICA	14,639,637.42	442,523.47	15,082,160.89	5,468,456.93	11,923,859.93	11,923,859.93	11,796,362.52	9,613,703.96
<b>S - SUJETOS A REGLAS DE OPERACION</b>								
001-PRESIDENCIA	571,353.85	82,251.07	653,604.92	517,342.72	684,252.72	684,252.72	713,720.85	136,262.20
001-CUERPO EDILICIO	1,355,903.00	38,506.00	1,394,409.00	62,710.83	1,239,179.83	1,239,179.83	1,218,640.79	1,331,698.17
001-CONTRALORIA	139,397.75	11,751.88	151,149.63	14,750.13	111,433.13	111,433.13	108,274.39	136,399.50
001-SEGURIDAD PUBLICA	1,538,231.53	36,827.27	1,501,404.26	162,173.58	1,059,783.58	1,059,783.58	1,013,601.34	1,339,230.68
001-OBRAS PUBLICAS	1,517,625.00	50,566.65	1,568,191.65	422,270.30	1,540,170.30	1,540,170.30	1,370,470.22	1,145,921.35
001-ECOLOGIA	1,038,312.00	39,388.61	1,077,700.61	250,388.61	959,065.61	959,065.61	887,438.64	827,312.00
001-SECRETARIA DEL AYUNTAMIENTO	435,609.75	603,993.02	1,039,602.77	835,840.03	1,237,862.03	1,237,862.03	1,203,040.44	203,762.74
001-DESARROLLO SOCIAL	3,314,567.04	2,259,581.75	5,574,148.79	48,017.49	234,017.49	234,017.49	245,922.38	1,006,967.80
002-SEGURIDAD PUBLICA	-	332,955.40	332,955.40	339,484.21	339,484.21	339,484.21	246,135.84	6,528.81
003-SANEAMIENTO FINANCIERO	-	1,382,065.07	1,382,065.07	1,375,952.48	1,152,424.48	1,152,424.48	1,357,096.48	6,112.59
004-BACHEO ASFALTICO	-	172,167.20	172,167.20	166,135.20	149,895.20	149,895.20	158,015.20	6,032.00
005-2DA ETAPA PANTEON MUNICIPAL SAN JUAN	-	130,183.92	130,183.92	192,052.52	208,552.52	208,552.52	192,857.00	61,868.60
006-CONSTRUCCION DE ESTADIO DE BEISBOL E	-	-	-	-	-	-	36,060.80	-
008-REMODELACION DE LA CASA DE LA CULTUR	-	3,962.17	3,962.17	3,962.17	3,962.17	3,962.17	48,340.20	-
009-ADQUISICION DE LUMINARIAS Y FOCOS AHC	-	23,925.00	23,925.00	16,820.00	16,820.00	16,820.00	40,875.09	7,105.00
010-FONDO DE INFRAESTRUCTURA (GASTOS IN	-	10.32	10.32	10.32	10.32	10.32	10.32	-
011-FONDO DE INFRAESTRUCTURA (DESARROLI	-	43,040.00	43,040.00	43,040.00	43,040.00	43,040.00	43,040.00	-
001-TESORERIA	2,333,875.00	753,359.44	3,087,234.44	374,641.85	782,301.85	782,301.85	818,054.57	1,205,873.71
001-CATASTRO	203,962.50	7,966.00	211,928.50	9,363.26	164,660.26	164,660.26	172,324.55	202,565.24
001-DIF MUNICIPAL	585,025.00	170,014.57	755,039.57	322,493.44	640,880.44	640,880.44	601,409.91	432,546.13
001-UNIDAD BASICA DE REHABILITACION	197,875.00	15,699.90	213,574.90	21,666.79	125,226.79	125,226.79	122,696.79	160,508.31
001-COMUNICACION SOCIAL	114,250.00	82,085.17	196,335.17	59,945.28	211,743.28	211,743.28	207,586.76	136,389.89
001-ATENCION CIUDADANA	110,500.00	150.02	110,650.02	1,850.00	88,159.00	88,159.00	86,309.00	108,800.02
001-CASA DE LA CULTURA	119,625.00	128,959.61	248,584.61	100,358.02	226,358.02	226,358.02	241,686.32	148,226.59
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	175,810.00	313,210.00	98,472.72	259,377.72	259,377.72	225,813.63	214,537.28
001-PROTECCION CIVIL	96,750.00	13,278.02	110,028.02	-	938.00	938.00	938.00	83,471.98
001-FOMENTO ECONOMICO	82,625.00	849.96	83,474.96	-	-	-	-	81,775.04
001-SALUD	104,625.00	12,499.98	117,124.98	92,125.02	-	-	-	92,125.02
001-BOMBEROS	263,250.00	9,031.91	272,281.91	27,681.70	132,408.70	132,408.70	123,900.73	226,536.39
001-PENSIONADOS Y JUBILADOS	120,000.00	91,600.00	211,600.00	1,033.28	153,380.28	153,380.28	153,380.28	210,566.72
001-OFICIALIA MAYOR	103,825.00	19,999.98	123,824.98	83,625.02	50,562.00	50,562.00	50,812.00	83,625.02
<b>Total general</b>	\$ 14,639,637.42	\$ 442,523.47	\$ 15,082,160.89	\$ 5,468,456.93	\$ 11,923,859.93	\$ 11,923,859.93	\$ 11,796,362.52	\$ 9,613,703.96