

Municipio de Allende, Coahuila

Estado Analítico del Ejercicio del Presupuesto de Egresos por Funcional-Programática del 1 de octubre al 31 de diciembre 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 | 14,639,636.74 | 6,334,227.55 | 20,973,864.29 | 16,695,759.78 | 19,110,697.06 | 19,110,697.06 | 20,292,284.89 | 4,278,104.51 |
| 1.3 - COORDINACION DE LA POLITICA DE GOBIERNO | 14,639,636.74 | 6,334,227.55 | 20,973,864.29 | 16,695,759.78 | 19,110,697.06 | 19,110,697.06 | 20,292,284.89 | 4,278,104.51 |
| 1.3.4 - FUNCION PUBLICA | 14,639,636.74 | 6,334,227.55 | 20,973,864.29 | 16,695,759.78 | 19,110,697.06 | 19,110,697.06 | 20,292,284.89 | 4,278,104.51 |
| 1.3.4 - FUNCION PUBLICA | 14,639,636.74 | 6,334,227.55 | 20,973,864.29 | 16,695,759.78 | 19,110,697.06 | 19,110,697.06 | 20,292,284.89 | 4,278,104.51 |
| 1.3.4 - FUNCION PUBLICA | 14,639,636.74 | 6,334,227.55 | 20,973,864.29 | 16,695,759.78 | 19,110,697.06 | 19,110,697.06 | 20,292,284.89 | 4,278,104.51 |
| S - SUJETOS A REGLAS DE OPERACION | | | | | | | | |
| 001-PRESIDENCIA | 571,353.44 | 785,360.33 | 1,356,713.77 | 1,244,690.50 | 1,363,080.50 | 1,363,080.50 | 1,421,698.12 | 112,023.27 |
| 001-CUERPO EDIFICIO | 1,355,903.00 | 461,250.00 | 1,817,153.00 | 1,156,510.88 | 1,529,320.88 | 1,529,320.88 | 1,565,179.19 | 660,642.12 |
| 001-CONTRALORIA | 139,397.75 | 50,249.25 | 189,647.00 | 82,662.59 | 119,066.59 | 119,066.59 | 123,536.86 | 106,984.41 |
| 001-SEGURIDAD PUBLICA | 1,538,231.42 | 712,936.16 | 2,251,167.58 | 1,528,112.87 | 1,743,676.87 | 1,743,676.87 | 1,794,567.23 | 723,054.71 |
| 001-OBRAS PUBLICAS | 1,517,625.00 | 125,108.76 | 1,642,733.76 | 1,602,233.15 | 1,886,369.15 | 1,886,369.15 | 1,922,895.76 | 40,500.61 |
| 018-PAVIMENTACION ACCESO A PARQUE INDUS | - | 30,000.00 | 30,000.00 | - | 22,736.00 | 22,736.00 | - | 7,264.00 |
| 001-ECOLOGIA | 1,038,312.00 | 71,325.01 | 1,109,637.01 | 915,512.71 | 1,171,667.71 | 1,171,667.71 | 1,342,234.37 | 194,124.30 |
| 001-SECRETARIA DEL AYUNTAMIENTO | 435,809.75 | 625,504.95 | 1,061,114.70 | 1,255,177.28 | 1,269,245.28 | 1,269,245.28 | 1,316,442.75 | 194,062.58 |
| 001-DESARROLLO SOCIAL | 3,314,566.88 | 3,030,240.15 | 294,326.73 | 198,805.43 | 256,579.43 | 256,579.43 | 263,455.68 | 85,521.30 |
| 002-SEGURIDAD PUBLICA | - | 238,985.75 | 238,985.75 | 248,564.34 | 243,599.54 | 243,599.54 | 518,822.41 | 9,578.59 |
| 003-SANEAMIENTO FINANCIERO | - | 1,267,100.30 | 1,267,100.30 | 1,251,560.80 | 1,251,560.80 | 1,251,560.80 | 1,574,043.80 | 15,539.50 |
| 004-BACHEO ASFALTICO | - | 91,176.00 | 91,176.00 | 91,176.00 | 91,176.00 | 91,176.00 | 121,568.00 | - |
| 005-2DA ETAPA PANTEON MUNICIPAL SAN JUAN | - | 811.07 | 811.07 | 17,311.07 | 811.07 | 811.07 | 76,027.94 | 16,500.00 |
| 006-CONSTRUCCION DE ESTADIO DE BEISBOL E | - | - | - | - | - | - | - | - |
| 008-REMODELACION DE LA CASA DE LA CULTUR | - | - | - | - | - | - | 13,877.33 | - |
| 009-ADQUISICION DE LUMINARIAS Y FOCOS AHC | - | - | - | - | - | - | - | - |
| 010-FONDO DE INFRAESTRUCTURA (GASTOS IN | - | 64,570.00 | 64,570.00 | 64,551.17 | 64,551.17 | 64,551.17 | 64,551.17 | 18.83 |
| 011-FONDO DE INFRAESTRUCTURA (DESARROLLO | - | - | - | - | - | - | - | - |
| 012-CORDON CUNETA CALLE J ALVAREZ ENTRE | - | 303,500.54 | 303,500.54 | 302,692.72 | 302,692.72 | 302,692.72 | 302,692.72 | 807.82 |
| 013-CONSTRUCCION DE RED DE DRENAJE Y DES | - | 1,394,199.89 | 1,394,199.89 | 1,394,199.78 | 1,394,199.78 | 1,394,199.78 | 1,394,199.78 | 0.11 |
| 014-CONSTRUCCION DE OBELISCO | - | 232,515.65 | 232,515.65 | 232,444.45 | 232,444.45 | 232,444.45 | 232,444.45 | 71.20 |
| 015-PAVIMENTACION CON CONCRETO HIDRAULI | - | 899,809.54 | 899,809.54 | 899,809.54 | 899,809.54 | 899,809.54 | 899,809.54 | - |
| 016-AMPLIACION DE BOULEVARD CARRANZA | - | 1,273,415.12 | 1,273,415.12 | 718,392.87 | 718,392.87 | 718,392.87 | 718,392.87 | 555,022.25 |
| 017-CONSTRUCCION DE JARDINERA EN CRUCE I | - | 120,064.51 | 120,064.51 | 120,063.52 | 120,063.52 | 120,063.52 | 120,063.52 | 0.99 |
| 018-CONSTRUCCION DE RED DE AGUA POTABLE | - | 327,982.93 | 327,982.93 | 327,982.93 | 327,982.93 | 327,982.93 | 327,982.93 | - |
| 020-CONSTRUCCION DE JARDINERA EN CRUCE I | - | 200,319.55 | 200,319.55 | 200,319.55 | 200,319.55 | 200,319.55 | 200,319.55 | - |
| 021-EXCEDENTE (PAVIMENTACION CON CONCRE | - | 26,584.88 | 26,584.88 | 26,584.88 | 26,584.88 | 26,584.88 | 26,584.88 | - |
| 023-RED DE DRENAJE SECTOR PONIENTE | - | 21,965.01 | 21,965.01 | 21,965.01 | 21,965.01 | 21,965.01 | 21,965.01 | - |
| 024-LINEA DE DRENAJE, TOMAS DOMICILIARIAS | - | 219,200.00 | 219,200.00 | 219,195.62 | 219,195.62 | 219,195.62 | 219,195.62 | 4.38 |
| 001-TESORERIA | 2,333,875.00 | 722,575.08 | 1,611,299.92 | 1,169,363.53 | 1,184,282.61 | 1,184,282.61 | 1,050,928.08 | 441,936.39 |
| 001-CATASTRO | 203,962.50 | 12,709.00 | 216,671.50 | 23,619.90 | 229,395.90 | 229,395.90 | 231,560.75 | 193,051.60 |
| 001-DIF MUNICIPAL | 585,025.00 | 169,609.00 | 754,634.00 | 270,631.83 | 687,807.83 | 687,807.83 | 731,067.98 | 484,002.17 |
| 001-UNIDAD BASICA DE REHABILITACION | 197,875.00 | 14,290.26 | 183,584.74 | 15,386.40 | 132,828.40 | 132,828.40 | 130,939.20 | 168,198.34 |
| 001-COMUNICACION SOCIAL | 114,250.00 | 119,757.00 | 234,007.00 | 234,576.64 | 262,221.64 | 262,221.64 | 276,445.50 | 569.64 |
| 001-ATENCION CIUDADANA | 110,500.00 | 3,899.95 | 114,399.95 | 61,984.00 | 114,161.00 | 114,161.00 | 120,111.00 | 52,415.95 |
| 001-CASA DE LA CULTURA | 119,625.00 | 137,030.00 | 256,655.00 | 227,727.05 | 253,791.05 | 253,791.05 | 254,117.03 | 28,927.95 |
| 001-DELEGACION RIO BRAVO | 69,250.00 | 2,900.00 | 72,150.00 | 2,900.00 | 74,321.00 | 74,321.00 | 74,321.00 | 69,250.00 |
| 001-INFORMATICA | 86,000.00 | 2,800.00 | 88,800.00 | 38,900.00 | 63,906.00 | 63,906.00 | 63,906.00 | 44,300.00 |
| 001-FOMENTO DEPORTIVO | 137,400.00 | 35,810.00 | 173,210.00 | 122,618.90 | 140,692.90 | 140,692.90 | 215,310.30 | 50,591.10 |
| 001-PROTECCION CIVIL | 96,750.00 | 8,749.92 | 88,000.08 | 2,059.98 | 2,059.98 | 2,059.98 | 2,968.11 | 85,940.10 |
| 001-FOMENTO ECONOMICO | 82,625.00 | 34,531.00 | 117,156.00 | 34,531.00 | 26,099.00 | 26,099.00 | 26,099.00 | 82,625.00 |
| 001-SALUD | 104,625.00 | 12,499.98 | 92,125.02 | - | - | - | - | 92,125.02 |
| 001-BOMBEROS | 263,250.00 | 14,288.26 | 248,961.74 | 133,962.89 | 177,903.89 | 177,903.89 | 225,089.46 | 114,998.85 |
| 001-PENSIONADOS Y JUBILADOS | 120,000.00 | 82,650.00 | 202,650.00 | 169,597.00 | 211,577.00 | 211,577.00 | 211,577.00 | 33,503.00 |
| 001-OFICIALIA MAYOR | 103,625.00 | 3,159.95 | 106,784.95 | 44,645.00 | 72,557.00 | 72,557.00 | 72,557.00 | 55,820.05 |
| 2 - DESARROLLO SOCIAL | - | 395,000.00 | 395,000.00 | 394,400.37 | 394,400.37 | 394,400.37 | 394,400.37 | 599.63 |
| 2.2 - VIVIENDA Y SERVICIOS A LA COMUNIDAD | - | 395,000.00 | 395,000.00 | 394,400.37 | 394,400.37 | 394,400.37 | 394,400.37 | 599.63 |
| 2.2.1 - URBANIZACION | - | 395,000.00 | 395,000.00 | 394,400.37 | 394,400.37 | 394,400.37 | 394,400.37 | 599.63 |
| 2.2.1 - URBANIZACION | - | 395,000.00 | 395,000.00 | 394,400.37 | 394,400.37 | 394,400.37 | 394,400.37 | 599.63 |
| 2.2.1 - URBANIZACION | - | 395,000.00 | 395,000.00 | 394,400.37 | 394,400.37 | 394,400.37 | 394,400.37 | 599.63 |
| E - PRESTACION DE SERVICIOS PUBLICOS | - | 395,000.00 | 395,000.00 | 394,400.37 | 394,400.37 | 394,400.37 | 394,400.37 | 599.63 |
| 022-PAVIMENTACION CONCRETO HIDRAULICO R | - | 395,000.00 | 395,000.00 | 394,400.37 | 394,400.37 | 394,400.37 | 394,400.37 | 599.63 |
| Total general | \$ 14,639,636.74 | \$ 6,729,227.55 | \$ 21,368,864.29 | \$ 17,090,160.15 | \$ 19,505,097.43 | \$ 19,505,097.43 | \$ 20,686,685.26 | 4,278,704.14 |