

Municipio De Piedras Negras, Coahuila
Estado Analítico del Ejercicio del presupuesto de Egresos
Egresos por Clasificación Administrativa
Del 01 de Enero al 31 de Marzo de 2016

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
CABILDO	\$3,589,306.54	-\$517,200.00	\$3,072,106.54	\$2,126,647.49	\$2,123,483.97	\$945,459.05
CUERPO EDILICIO	3,589,306.54	-517,200.00	3,072,106.54	2,126,647.49	2,123,483.97	945,459.05
CONTRALORIA MUNICIPAL	\$887,759.41	\$297,384.00	\$1,185,143.41	\$810,150.92	\$801,511.60	\$374,992.49
CONTRALORIA	783,378.55	278,084.00	1,061,462.55	721,173.06	713,534.40	340,289.49
PATRIMONIO MUNICIPAL	104,380.86	19,300.00	123,680.86	88,977.86	87,977.20	34,703.00
D.I.F. MUNICIPAL	\$752,186.79	\$114,543.01	\$866,729.80	\$452,476.88	\$446,596.88	\$414,252.92
D.I.F. MUNICIPAL	752,186.79	114,543.01	866,729.80	452,476.88	446,596.88	414,252.92
DESARROLLO ECONOMICO Y TURISTICO	\$794,741.08	\$324,835.04	\$1,119,576.12	\$570,460.32	\$570,460.32	\$549,115.80
DESARROLLO ECONOMICO Y TURISTICO	430,106.37	213,000.02	643,106.39	339,233.12	339,233.12	303,873.27
PLAZA DE LAS CULTURAS	364,634.71	111,835.02	476,469.73	231,227.20	231,227.20	245,242.53
DESARROLLO SOCIAL	\$7,088,108.05	\$3,447,072.20	\$10,535,180.25	\$4,758,781.67	\$4,651,972.87	\$5,776,398.58
ATENCION A LA JUVENTUD	83,846.10	76,000.00	159,846.10	103,137.00	103,137.00	56,709.10
CULTURA	728,177.14	788,808.04	1,516,985.18	868,229.41	849,298.21	648,755.77
DESARROLLO RURAL	321,384.81	479,204.00	800,588.81	93,082.95	93,082.95	707,505.86
DESARROLLO SOCIAL	2,464,514.29	509,850.01	2,974,364.30	914,093.80	911,621.84	2,060,270.50
DIRECCION DE DESARROLLO COMUNITARIO	1,892,100.84	154,200.09	2,046,300.93	806,707.24	780,080.87	1,239,593.69
DIRECCION DE SALUD MUNICIPAL	756,595.84	411,500.01	1,168,095.85	737,395.66	726,135.80	430,700.19
EDUCACION	117,716.30	161,000.02	278,716.32	148,335.77	148,335.77	130,380.55
FOMENTO DEPORTIVO	723,772.72	866,510.03	1,590,282.75	1,087,799.84	1,040,280.43	502,482.91
FONDOS	\$0.00	\$22,926,826.62	\$22,926,826.62	\$20,954,530.66	\$20,954,530.66	\$1,972,295.96

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APORTACIONES ESTATALES	0.00	0.00	0.00	0.00	0.00	0.00
CAPUFE	0.00	0.00	0.00	0.00	0.00	0.00
CAPUFE AÑOS ANTERIORES	0.00	0.00	0.00	0.00	0.00	0.00
EMPLEO TEMPORAL	0.00	0.00	0.00	0.00	0.00	0.00
ESPACIOS PUBLICOS - FONDO FEDERAL	0.00	0.00	0.00	0.00	0.00	0.00
FONDO DE APORTACIONES ESTATALES. (AÑOS ANTERI	0.00	1,102,902.62	1,102,902.62	1,102,902.62	1,102,902.62	0.00
FONDO FORTALECIMIENTO	0.00	4,417,583.84	4,417,583.84	3,257,809.65	3,257,809.65	1,159,774.19
FONDO FORTALECIMIENTO (AÑOS ANTERIORES)	0.00	5,724,930.04	5,724,930.04	4,981,743.55	4,981,743.55	743,186.49
FONDO INFRAESTRUCTURA	0.00	835,816.25	835,816.25	835,816.25	835,816.25	0.00
FONDO INFRAESTRUCTURA (AÑOS ANTERIORES)	0.00	6,804,292.42	6,804,292.42	6,734,957.14	6,734,957.14	69,335.28
FONDO METROPOLITANO 2014	0.00	3,125,890.80	3,125,890.80	3,125,890.80	3,125,890.80	0.00
FOPADEM 2015	0.00	915,410.65	915,410.65	915,410.65	915,410.65	0.00
FORTASEG 2016 (CO PART. MUNICIPAL)	0.00	0.00	0.00	0.00	0.00	0.00
FORTASEG 2016 (REC. FED.)	0.00	0.00	0.00	0.00	0.00	0.00
HABITAT APORT. MPAL	0.00	0.00	0.00	0.00	0.00	0.00
PLANTA POTABILIZADORA NO. 3	0.00	0.00	0.00	0.00	0.00	0.00
PROGRAMA HABITAT AÑOS ANTERIORES	0.00	0.00	0.00	0.00	0.00	0.00
PLANEACION Y URBANISMO OBRAS PUBLICAS	\$41,410,685.31	-\$10,995,565.00	\$30,415,120.31	\$22,914,263.07	\$22,051,123.43	\$7,500,857.24
CENTRO DE BIENESTAR ANIMAL	144,911.51	50,000.00	194,911.51	97,778.34	97,778.34	97,133.17
CONSTRUCCION	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE ECOLOGIA	4,123,513.58	753,135.00	4,876,648.58	3,132,416.73	2,883,529.35	1,744,231.85

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INGENIERIA VIAL	674,742.34	159,500.00	834,242.34	552,162.99	526,443.84	282,079.35
PLANEACION Y URBANISMO OBRAS PUBLICAS	34,891,800.25	-12,776,600.00	22,115,200.25	18,134,084.17	17,668,871.10	3,981,116.08
PROYECTOS Y CONSTRUCCION	1,254,731.72	748,400.00	2,003,131.72	805,375.78	687,122.95	1,197,755.94
TALLER DE MANTENIMIENTO	320,985.91	70,000.00	390,985.91	192,445.06	187,377.85	198,540.85
POLICIA PREVENTIVA MUNICIPAL	\$20,608,613.95	-\$956,043.95	\$19,652,570.00	\$11,548,740.20	\$11,308,408.61	\$8,103,829.80
POLICIA PREVENTIVA MUNICIPAL	3,165,052.23	-488,100.00	2,676,952.23	360,925.01	237,724.97	2,316,027.22
POLICIA Y TRANSITO	17,335,206.63	-467,943.95	16,867,262.68	11,128,670.87	11,032,852.98	5,738,591.81
TALLER MECANICO	108,355.08	0.00	108,355.08	59,144.32	37,830.66	49,210.76
PRESIDENCIA	\$12,393,244.42	\$16,204,120.28	\$28,597,364.70	\$22,726,247.56	\$23,001,535.67	\$5,871,117.14
PRESIDENCIA	12,393,244.42	16,200,120.26	28,593,364.68	22,722,247.58	22,997,535.69	5,871,117.10
UNIDAD DE DOCUMENTACION ARCHIVO Y ACCESO A LA	0.00	0.01	0.01	0.00	0.00	0.01
VENTANILLA UNICA	0.00	4,000.01	4,000.01	3,999.98	3,999.98	0.03
SECRETARIA DEL AYUNTAMIENTO	\$4,554,431.05	\$1,362,200.10	\$5,916,631.15	\$3,211,741.70	\$3,162,971.39	\$2,704,889.45
CENTRO METEREOLOGICO Y PROTECCION CIVIL	835,510.60	63,350.00	898,860.60	394,479.15	389,407.63	504,381.45
CUERPO MULTIDISCIPLINARIO DE INSPECTORES	935,527.56	-4,400.00	931,127.56	318,610.17	295,584.17	612,517.39
H. CUERPO DE BOMBEROS	1,258,571.30	573,600.03	1,832,171.33	1,046,396.47	1,030,872.19	785,774.86
OFICIALIA MAYOR	44,514.62	3,000.00	47,514.62	35,561.29	35,561.29	11,953.33
RELACIONES EXTERIORES	303,613.64	129,016.03	432,629.67	221,709.02	220,689.09	210,920.65
SECRETARIA DEL AYUNTAMIENTO	766,857.06	349,148.01	1,116,005.07	749,088.30	747,481.70	366,916.77
SERVICIOS MUNICIPALES CONCESIONADOS	292,445.80	191,300.01	483,745.81	344,999.01	343,623.89	138,746.80

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UNIDAD DE DOCUMENTACION ARCHIVO Y ACCESO A LA	117,390.47	57,186.02	174,576.49	100,898.29	99,751.43	73,678.20
SECRETARIA TECNICA	\$1,460,008.00	\$479,017.00	\$1,939,025.00	\$1,028,243.58	\$1,027,099.99	\$910,781.42
ATENCION CIUDADANA	132,703.27	31,017.00	163,720.27	94,139.08	94,139.08	69,581.19
COMUNICACION SOCIAL	620,953.52	89,500.00	710,453.52	294,460.92	294,460.92	415,992.60
SECRETARIA TECNICA	706,351.21	358,500.00	1,064,851.21	639,643.58	638,499.99	425,207.63
TESORERIA	\$28,756,793.16	\$10,749,652.05	\$39,506,445.21	\$29,973,402.96	\$29,917,594.52	\$9,533,042.25
ADMINISTRACION	410,682.10	117,700.01	528,382.11	354,979.36	354,829.37	173,402.75
CATASTRO	575,242.17	404,500.03	979,742.20	727,316.74	687,670.16	252,425.46
EGRESOS	577,515.55	174,368.00	751,883.55	515,116.27	514,246.27	236,767.28
INFORMATICA	166,281.30	32,000.00	198,281.30	154,017.86	154,017.86	44,263.44
INGRESOS	945,251.35	283,134.00	1,228,385.35	851,802.46	851,454.46	376,582.89
RECURSOS HUMANOS	3,341,831.41	-1,665,300.00	1,676,531.41	735,459.07	735,459.07	941,072.34
TESORERIA	22,739,989.28	11,403,250.01	34,143,239.29	26,634,711.20	26,619,917.33	7,508,528.09
Total del Gasto	\$122,295,877.75	\$43,436,841.35	\$165,732,719.10	\$121,075,687.01	\$120,017,289.91	\$44,657,032.09