

Municipio De Piedras Negras, Coahuila
Estado Analítico del Ejercicio del presupuesto de Egresos
Egresos por Clasificación Administrativa
Del 01 de Abril al 30 de Junio de 2016

| Concepto | Egresos | | | | | Subejercicio |
|---|-----------------------|---------------------------------|------------------------|------------------------|------------------------|-----------------------|
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | Devengado | Pagado | |
| CABILDO | \$3,589,306.54 | -\$25,839.80 | \$3,563,466.74 | \$2,186,592.21 | \$2,176,624.81 | \$1,376,874.53 |
| CUERPO EDILICIO | 3,589,306.54 | -25,839.80 | 3,563,466.74 | 2,186,592.21 | 2,176,624.81 | 1,376,874.53 |
| CONTRALORIA MUNICIPAL | \$887,759.41 | \$114,326.01 | \$1,002,085.42 | \$853,245.73 | \$854,458.90 | \$148,839.69 |
| CONTRALORIA | 783,378.55 | 114,326.01 | 897,704.56 | 767,876.03 | 769,235.54 | 129,828.53 |
| PATRIMONIO MUNICIPAL | 104,380.86 | 0.00 | 104,380.86 | 85,369.70 | 85,223.36 | 19,011.16 |
| D.I.F. MUNICIPAL | \$752,186.79 | \$87,308.00 | \$839,494.79 | \$466,269.58 | \$464,821.70 | \$373,225.21 |
| D.I.F. MUNICIPAL | 752,186.79 | 87,308.00 | 839,494.79 | 466,269.58 | 464,821.70 | 373,225.21 |
| DESARROLLO ECONOMICO Y TURISTICO | \$794,741.08 | \$126,200.00 | \$920,941.08 | \$678,385.73 | \$648,336.17 | \$242,555.35 |
| DESARROLLO ECONOMICO Y TURISTICO | 430,106.37 | 85,000.00 | 515,106.37 | 454,327.65 | 433,362.52 | 60,778.72 |
| PLAZA DE LAS CULTURAS | 364,634.71 | 41,200.00 | 405,834.71 | 224,058.08 | 214,973.65 | 181,776.63 |
| DESARROLLO SOCIAL | \$7,088,108.05 | \$1,946,762.01 | \$9,034,870.06 | \$5,564,075.70 | \$5,396,337.38 | \$3,470,794.36 |
| ATENCION A LA JUVENTUD | 83,846.10 | 19,200.00 | 103,046.10 | 101,636.10 | 99,138.60 | 1,410.00 |
| CULTURA | 728,177.14 | 75,298.00 | 803,475.14 | 797,896.47 | 798,955.40 | 5,578.67 |
| DESARROLLO RURAL | 321,384.81 | -108,676.00 | 212,708.81 | 658,630.04 | 657,612.54 | -445,921.23 |
| DESARROLLO SOCIAL | 2,464,514.29 | 486,300.00 | 2,950,814.29 | 1,440,730.21 | 1,245,054.17 | 1,510,084.08 |
| DIRECCION DE DESARROLLO COMUNITARIO | 1,892,100.84 | 304,800.01 | 2,196,900.85 | 907,635.25 | 911,370.39 | 1,289,265.60 |
| DIRECCION DE SALUD MUNICIPAL | 756,595.84 | 335,140.00 | 1,091,735.84 | 809,302.82 | 806,768.89 | 282,433.02 |
| EDUCACION | 117,716.30 | 0.00 | 117,716.30 | 100,770.09 | 99,428.84 | 16,946.21 |
| FOMENTO DEPORTIVO | 723,772.72 | 834,700.00 | 1,558,472.72 | 747,474.72 | 778,008.55 | 810,998.00 |
| FONDOS | \$0.00 | \$30,681,704.65 | \$30,681,704.65 | \$30,075,584.68 | \$30,075,584.68 | \$606,119.97 |

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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 | 1,552,041.73 | 1,552,041.73 | 1,552,041.69 | 1,552,041.69 | 0.04 |
| 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 | 3,094,878.62 | 3,094,878.62 | 3,089,652.50 | 3,089,652.50 | 5,226.12 |
| FONDO FORTALECIMIENTO | 0.00 | 3,758,899.83 | 3,758,899.83 | 3,734,122.80 | 3,734,122.80 | 24,777.03 |
| FONDO FORTALECIMIENTO (AÑOS ANTERIORES) | 0.00 | 2,552,829.10 | 2,552,829.10 | 2,494,017.10 | 2,494,017.10 | 58,812.00 |
| FONDO INFRAESTRUCTURA | 0.00 | 98,368.00 | 98,368.00 | 98,368.00 | 98,368.00 | 0.00 |
| FONDO INFRAESTRUCTURA (AÑOS ANTERIORES) | 0.00 | 1,849,206.32 | 1,849,206.32 | 1,826,120.35 | 1,826,120.35 | 23,085.97 |
| FONDO METROPOLITANO 2014 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FOPADEM 2015 | 0.00 | 490,417.32 | 490,417.32 | 490,417.32 | 490,417.32 | 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 | 3,974,043.27 | 3,974,043.27 | 3,479,825.12 | 3,479,825.12 | 494,218.15 |
| HABITAT APORT. MPAL | 0.00 | 117,136.45 | 117,136.45 | 117,135.79 | 117,135.79 | 0.66 |
| PLANTA POTABILIZADORA NO. 3 | 0.00 | 13,018,180.32 | 13,018,180.32 | 13,018,180.32 | 13,018,180.32 | 0.00 |
| PROGRAMA HABITAT AÑOS ANTERIORES | 0.00 | 175,703.69 | 175,703.69 | 175,703.69 | 175,703.69 | 0.00 |
| PLANEACION Y URBANISMO OBRAS PUBLICAS | \$41,410,685.31 | -\$2,799,099.99 | \$38,611,585.32 | \$28,450,244.36 | \$28,623,946.63 | \$10,161,340.96 |
| CENTRO DE BIENESTAR ANIMAL | 144,911.51 | 87,000.00 | 231,911.51 | 104,853.92 | 101,023.26 | 127,057.59 |
| CONSTRUCCION | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DIRECCION DE ECOLOGIA | 4,123,513.58 | 1,811,800.00 | 5,935,313.58 | 4,347,702.91 | 4,462,548.18 | 1,587,610.67 |

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| INGENIERIA VIAL | 674,742.34 | 484,000.00 | 1,158,742.34 | 896,259.27 | 852,617.13 | 262,483.07 |
| PLANEACION Y URBANISMO OBRAS PUBLICAS | 34,891,800.25 | -5,326,199.99 | 29,565,600.26 | 21,555,112.85 | 21,598,016.74 | 8,010,487.41 |
| PROYECTOS Y CONSTRUCCION | 1,254,731.72 | 134,300.00 | 1,389,031.72 | 1,327,311.00 | 1,407,259.37 | 61,720.72 |
| TALLER DE MANTENIMIENTO | 320,985.91 | 10,000.00 | 330,985.91 | 219,004.41 | 202,481.95 | 111,981.50 |
| POLICIA PREVENTIVA MUNICIPAL | \$20,608,613.95 | \$1,895,500.01 | \$22,504,113.96 | \$12,782,008.17 | \$12,819,911.80 | \$9,722,105.79 |
| POLICIA PREVENTIVA MUNICIPAL | 3,165,052.23 | 2,437,500.01 | 5,602,552.24 | 2,283,539.80 | 2,354,890.54 | 3,319,012.44 |
| POLICIA Y TRANSITO | 17,335,206.63 | -576,000.00 | 16,759,206.63 | 10,402,396.92 | 10,351,249.45 | 6,356,809.71 |
| TALLER MECANICO | 108,355.08 | 34,000.00 | 142,355.08 | 96,071.45 | 113,771.81 | 46,283.63 |
| PRESIDENCIA | \$12,393,244.42 | \$12,631,045.04 | \$25,024,289.46 | \$22,342,481.93 | \$21,763,314.29 | \$2,681,807.53 |
| PRESIDENCIA | 12,393,244.42 | 12,626,045.04 | 25,019,289.46 | 22,337,481.94 | 21,758,314.30 | 2,681,807.52 |
| UNIDAD DE DOCUMENTACION ARCHIVO Y ACCESO A LA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| VENTANILLA UNICA | 0.00 | 5,000.00 | 5,000.00 | 4,999.99 | 4,999.99 | 0.01 |
| SECRETARIA DEL AYUNTAMIENTO | \$4,554,431.05 | \$674,524.00 | \$5,228,955.05 | \$3,838,656.14 | \$3,795,973.02 | \$1,390,298.91 |
| CENTRO METEREOLOGICO Y PROTECCION CIVIL | 835,510.60 | 600.00 | 836,110.60 | 390,712.34 | 384,868.10 | 445,398.26 |
| CUERPO MULTIDISCIPLINARIO DE INSPECTORES | 935,527.56 | 14,000.00 | 949,527.56 | 342,927.86 | 351,163.32 | 606,599.70 |
| H. CUERPO DE BOMBEROS | 1,258,571.30 | 186,000.00 | 1,444,571.30 | 1,362,028.28 | 1,347,331.74 | 82,543.02 |
| OFICIALIA MAYOR | 44,514.62 | 0.00 | 44,514.62 | 34,526.27 | 34,017.52 | 9,988.35 |
| RELACIONES EXTERIORES | 303,613.64 | 136,010.00 | 439,623.64 | 313,282.60 | 309,020.68 | 126,341.04 |
| SECRETARIA DEL AYUNTAMIENTO | 766,857.06 | 179,414.00 | 946,271.06 | 900,055.14 | 890,226.25 | 46,215.92 |
| SERVICIOS MUNICIPALES CONCESIONADOS | 292,445.80 | 153,500.00 | 445,945.80 | 397,124.68 | 381,957.08 | 48,821.12 |

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| UNIDAD DE DOCUMENTACION ARCHIVO Y ACCESO A LA | 117,390.47 | 5,000.00 | 122,390.47 | 97,998.97 | 97,388.33 | 24,391.50 |
| SECRETARIA TECNICA | \$1,460,008.00 | \$152,983.00 | \$1,612,991.00 | \$1,288,584.45 | \$1,271,795.92 | \$324,406.55 |
| ATENCION CIUDADANA | 132,703.27 | 3,983.00 | 136,686.27 | 114,272.94 | 112,755.94 | 22,413.33 |
| COMUNICACION SOCIAL | 620,953.52 | 3,000.00 | 623,953.52 | 301,664.35 | 297,737.72 | 322,289.17 |
| SECRETARIA TECNICA | 706,351.21 | 146,000.00 | 852,351.21 | 872,647.16 | 861,302.26 | -20,295.95 |
| TESORERIA | \$28,756,793.16 | \$7,596,152.02 | \$36,352,945.18 | \$29,043,492.78 | \$26,669,857.94 | \$7,309,452.40 |
| ADMINISTRACION | 410,682.10 | 8,000.00 | 418,682.10 | 377,472.43 | 373,959.42 | 41,209.67 |
| CATASTRO | 575,242.17 | 80,000.00 | 655,242.17 | 508,008.05 | 536,390.10 | 147,234.12 |
| EGRESOS | 577,515.55 | 128,000.00 | 705,515.55 | 570,572.63 | 564,307.12 | 134,942.92 |
| INFORMATICA | 166,281.30 | 60,000.02 | 226,281.32 | 123,020.82 | 121,822.94 | 103,260.50 |
| INGRESOS | 945,251.35 | 89,402.00 | 1,034,653.35 | 770,205.16 | 744,266.51 | 264,448.19 |
| RECURSOS HUMANOS | 3,341,831.41 | -1,844,000.00 | 1,497,831.41 | 277,253.08 | 275,310.58 | 1,220,578.33 |
| TESORERIA | 22,739,989.28 | 9,074,750.00 | 31,814,739.28 | 26,416,960.61 | 24,053,801.27 | 5,397,778.67 |
| Total del Gasto | \$122,295,877.75 | \$53,081,564.95 | \$175,377,442.70 | \$137,569,621.46 | \$134,560,963.24 | \$37,807,821.24 |