

Municipio de Allende, Coahuila

Estado Analítico del Ejercicio del Presupuesto de Egresos por Funcional-Programática del 1 de abril al 30 de junio de 2016

| 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 | 15,225,222.92 | 842,205.25 | 16,067,428.17 | 9,946,645.34 | 13,620,604.54 | 13,620,604.54 | 13,714,364.27 | 2,446,823.63 |
| 1.3 - COORDINACION DE LA POLITICA DE GOBIERNO | 15,225,222.92 | 842,205.25 | 16,067,428.17 | 9,946,645.34 | 13,620,604.54 | 13,620,604.54 | 13,714,364.27 | 2,446,823.63 |
| 1.3.4 - FUNCION PUBLICA | 15,225,222.92 | 842,205.25 | 16,067,428.17 | 9,946,645.34 | 13,620,604.54 | 13,620,604.54 | 13,714,364.27 | 2,446,823.63 |
| 1.3.4 - FUNCION PUBLICA | 15,225,222.92 | 842,205.25 | 16,067,428.17 | 9,946,645.34 | 13,620,604.54 | 13,620,604.54 | 13,714,364.27 | 2,446,823.63 |
| 1.3.4 - FUNCION PUBLICA | 15,225,222.92 | 842,205.25 | 16,067,428.17 | 9,946,645.34 | 13,620,604.54 | 13,620,604.54 | 13,714,364.27 | 2,446,823.63 |
| S - SUJETOS A REGLAS DE OPERACION | | | | | | | | |
| 001-PRESIDENCIA | 644,209.92 | 237,875.06 | 882,084.98 | 783,607.79 | 822,997.79 | 822,997.79 | 646,197.85 | 59,087.19 |
| 001-CUERPO EDILICIO | 1,410,138.50 | 20,790.26 | 1,389,348.24 | 17,124.12 | 1,042,068.12 | 1,042,068.12 | 1,045,173.46 | 347,280.12 |
| 001-CONTRALORIA | 117,030.50 | 1,989.95 | 115,040.55 | 116,325.99 | 137,181.99 | 137,181.99 | 133,958.06 | 22,141.44 |
| 001-SEGURIDAD PUBLICA | 1,599,750.00 | 54,439.08 | 1,545,310.92 | 913,919.03 | 1,098,300.03 | 1,098,300.03 | 1,087,237.94 | 447,010.89 |
| 001-OBRAS PUBLICAS | 1,627,500.00 | 150,324.62 | 1,777,824.62 | 659,112.29 | 1,596,296.29 | 1,596,296.29 | 1,585,294.48 | 181,528.33 |
| 016-REMODELACION Y AMPLIACION DE LA PLAZA | - | - | - | - | - | - | - | - |
| 001-ECOLOGIA | 1,329,750.00 | 173,841.88 | 1,155,908.12 | 856,295.94 | 1,066,062.94 | 1,066,062.94 | 1,022,769.29 | 89,845.18 |
| 001-SECRETARIA DEL AYUNTAMIENTO | 700,000.00 | 493,023.50 | 1,193,023.50 | 1,114,866.31 | 1,117,186.31 | 1,117,186.31 | 1,154,487.33 | 75,837.19 |
| 001-DESARROLLO SOCIAL | 3,200,000.00 | 2,918,641.66 | 281,358.34 | 48,186.71 | 202,584.71 | 202,584.71 | 190,538.55 | 78,773.63 |
| 002-SEGURIDAD PUBLICA | - | 287,079.53 | 287,079.53 | 276,595.13 | 291,054.33 | 291,054.33 | 331,157.47 | 3,974.80 |
| 003-SANEAMIENTO FINANCIERO | - | 1,283,255.80 | 1,283,255.80 | 1,261,711.57 | 1,261,711.57 | 1,261,711.57 | 1,516,470.29 | 21,544.23 |
| 004-BACHEO | - | 91,176.00 | 91,176.00 | 91,176.00 | 91,176.00 | 91,176.00 | 91,176.00 | - |
| 008-AMPLIACION Y ALUMBRADO DE BULEVAR C/ | - | 1,477,178.12 | 1,477,178.12 | 1,477,178.12 | 1,477,178.12 | 1,477,178.12 | 1,477,178.12 | - |
| 009-MODERNIZACION DE PLANTA POTABILIZAD | - | - | - | - | - | - | - | - |
| 010-CONSTRUCCION DE RED DE AGUA POTABLE | - | - | - | - | - | - | - | - |
| 011-CONSTRUCCION DE RED DE DRENAJE Y DEI | - | - | - | - | - | - | - | - |
| 012-ADQUISICION DE LAMPARAS PARA ALUMBRAC | - | - | - | - | - | - | - | - |
| 013-PAVIMENTACION DE CALLES CON CONCRET | - | - | - | - | - | - | - | - |
| 014-PROYECTO DE DESARROLLO INSTITUCIONA | - | - | - | - | - | - | - | - |
| 015-GASTOS INDIRECTOS | - | - | - | - | - | - | - | - |
| 017-REINTEGROS FAIS 2015 | - | - | - | - | - | - | - | - |
| 001-TESORERIA | 1,652,594.00 | 123,237.71 | 1,529,356.29 | 1,261,373.56 | 1,367,560.56 | 1,367,560.56 | 1,343,986.42 | 161,795.73 |
| 001-CATASTRO | 209,500.00 | 14,449.00 | 223,949.00 | 21,675.60 | 186,173.60 | 186,173.60 | 197,535.28 | 37,775.40 |
| 001-DIF MUNICIPAL | 600,000.00 | 219,480.00 | 819,480.00 | 334,939.16 | 687,247.16 | 687,247.16 | 703,543.58 | 132,232.94 |
| 001-UNIDAD BASICA DE REHABILITACION | 120,000.00 | 3,500.00 | 123,500.00 | 13,043.46 | 84,863.46 | 84,863.46 | 84,414.00 | 38,636.54 |
| 001-COMUNICACION SOCIAL | 143,750.00 | 59,181.02 | 202,931.02 | 213,471.51 | 213,471.51 | 213,471.51 | 221,219.69 | 10,540.49 |
| 001-ATENCIÓN CIUDADANA | 100,500.00 | - | 100,500.00 | 65,288.00 | 91,442.00 | 91,442.00 | 92,304.40 | 9,058.00 |
| 001-CASA DE LA CULTURA | 124,250.00 | 31,932.00 | 156,182.00 | 61,850.20 | 123,338.20 | 123,338.20 | 121,559.79 | 32,843.80 |
| 001-DELEGACION RIO BRAVO | 62,500.00 | - | 62,500.00 | 51,198.00 | 59,502.00 | 59,502.00 | 59,502.00 | 2,998.00 |
| 001-FOMENTO DEPORTIVO | 145,000.00 | 42,064.51 | 102,935.49 | 20,860.30 | 87,388.30 | 87,388.30 | 90,006.00 | 15,547.19 |
| 001-PROTECCION CIVIL | 200,500.00 | 130,288.20 | 70,211.80 | - | - | - | - | 70,211.80 |
| 001-FOMENTO ECONOMICO | 95,750.00 | 11,619.98 | 84,130.02 | 1,392.20 | 63,246.20 | 63,246.20 | 64,949.20 | 20,883.82 |
| 001-FOMENTO AGROPECUARIO | 81,250.00 | 50,760.04 | 132,010.04 | 62,413.52 | 62,413.52 | 62,413.52 | 77,832.73 | 69,596.52 |
| 001-SALUD | 112,500.00 | 12,408.99 | 100,091.01 | 591.00 | 591.00 | 591.00 | 591.00 | 99,500.01 |
| 001-BOMBEROS | 187,500.00 | 5,026.42 | 182,473.58 | 137,770.29 | 156,442.29 | 156,442.29 | 150,154.80 | 26,031.29 |
| 001-EDUCACION | 177,500.00 | 11,228.80 | 166,271.20 | 79,568.60 | 79,568.60 | 79,568.60 | 71,568.60 | 86,702.60 |
| 001-PENSIONADOS Y JUBILADOS | 583,750.00 | 51,432.00 | 532,318.00 | 5,110.94 | 153,557.94 | 153,557.94 | 153,557.94 | 378,760.06 |
| 2 - DESARROLLO SOCIAL | - | 49,000.00 | 49,000.00 | 48,685.78 | 48,685.78 | 48,685.78 | 48,685.78 | 314.22 |
| 2.2 - VIVIENDA Y SERVICIOS A LA COMUNIDAD | - | 49,000.00 | 49,000.00 | 48,685.78 | 48,685.78 | 48,685.78 | 48,685.78 | 314.22 |
| 2.2.4 - ALUMBRADO PUBLICO | - | 49,000.00 | 49,000.00 | 48,685.78 | 48,685.78 | 48,685.78 | 48,685.78 | 314.22 |
| 2.2.4 - ALUMBRADO PUBLICO | - | 49,000.00 | 49,000.00 | 48,685.78 | 48,685.78 | 48,685.78 | 48,685.78 | 314.22 |
| 2.2.4 - ALUMBRADO PUBLICO | - | 49,000.00 | 49,000.00 | 48,685.78 | 48,685.78 | 48,685.78 | 48,685.78 | 314.22 |
| E - PRESTACION DE SERVICIOS PÚBLICOS | - | 49,000.00 | 49,000.00 | 48,685.78 | 48,685.78 | 48,685.78 | 48,685.78 | 314.22 |
| 007-INSTALACION DE LUMINARIAS LED | - | 49,000.00 | 49,000.00 | 48,685.78 | 48,685.78 | 48,685.78 | 48,685.78 | 314.22 |
| 2.2.1 - URBANIZACION | - | - | - | - | - | - | - | - |
| 2.2.1 - URBANIZACION | - | - | - | - | - | - | - | - |
| 2.2.1 - URBANIZACION | - | - | - | - | - | - | - | - |
| E - PRESTACION DE SERVICIOS PÚBLICOS | - | 49,000.00 | 49,000.00 | 48,685.78 | 48,685.78 | 48,685.78 | 48,685.78 | 314.22 |
| 005-PAVIMENTACION CONCRETO HIDRAULICO R | - | - | - | - | - | - | - | - |
| Total general | \$ 15,225,222.92 | \$ 891,205.25 | \$ 16,116,428.17 | \$ 9,995,331.12 | \$ 13,669,290.32 | \$ 13,669,290.32 | \$ 13,763,050.05 | \$ 2,447,137.85 |