

## Municipio de Allende, Coahuila

### Estado Analítico del Ejercicio del Presupuesto de Egresos por Funcional-Programática del 1 de julio al 30 de septiembre de 2016

Ejercicio del Presupuesto Descripción	Egresos Aprobado	Ampliaciones/ (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1 - GOBIERNO	1	2	(3=1+2)	4	5	6	7	8
1 - GOBIERNO	15,225,222.92	4,186,668.38	19,411,891.30	12,537,088.64	14,790,381.64	14,790,381.64	14,081,876.49	4,621,509.66
1.3 - COORDINACION DE LA POLITICA DE GOBIERNO	15,225,222.92	4,186,668.38	19,411,891.30	12,537,088.64	14,790,381.64	14,790,381.64	14,081,876.49	4,621,509.66
1.3.4 - FUNCION PUBLICA	15,225,222.92	4,186,668.38	19,411,891.30	12,537,088.64	14,790,381.64	14,790,381.64	14,081,876.49	4,621,509.66
1.3.4 - FUNCION PUBLICA	15,225,222.92	4,186,668.38	19,411,891.30	12,537,088.64	14,790,381.64	14,790,381.64	14,081,876.49	4,621,509.66
1.3.4 - FUNCION PUBLICA	15,225,222.92	4,186,668.38	19,411,891.30	12,537,088.64	14,790,381.64	14,790,381.64	14,081,876.49	4,621,509.66
S - SUJETOS A REGLAS DE OPERACION								
001-PRESIDENCIA	644,209.92	579,165.89	1,223,375.81	1,133,355.74	1,135,045.74	1,135,045.74	869,009.48	88,330.07
001-CUERPO EDILICIO	1,410,138.50	132,774.86	1,542,913.36	169,800.46	1,049,044.46	1,049,044.46	1,038,443.86	493,868.90
001-CONTRALORIA	117,030.50	31,705.08	148,735.58	146,931.50	131,187.50	131,187.50	132,248.51	17,548.08
001-SEGURIDAD PUBLICA	1,599,750.00	539,942.27	2,139,692.27	1,157,668.81	1,063,205.81	1,063,205.81	1,057,891.22	1,076,486.46
001-OBRAS PUBLICAS	1,627,500.00	115,675.56	1,743,175.56	635,699.69	1,307,374.69	1,307,374.69	1,307,724.37	435,800.87
016-REMODELACION Y AMPLIACION DE LA PLAZA/								
001-ECOLOGIA	1,329,750.00	11,081.79	1,318,668.21	1,008,315.25	1,106,764.25	1,106,764.25	947,808.00	211,903.96
001-SECRETARIA DEL AYUNTAMIENTO	700,000.00	1,116,020.00	1,816,020.00	1,619,557.84	1,400,122.84	1,400,122.84	1,398,555.08	415,897.16
001-DESARROLLO SOCIAL	3,200,000.00	2,882,035.18	317,964.82	86,230.28	216,328.28	216,328.28	206,440.48	101,636.54
002-SEGURIDAD PUBLICA	-	568,606.16	568,606.16	568,518.20	564,632.20	564,632.20	496,373.63	3,973.96
003-SANEAMIENTO FINANCIERO	-	1,048,486.67	1,048,486.67	1,057,797.10	1,057,797.10	1,057,797.10	1,057,797.10	9,310.43
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/	-	400,396.67	400,396.67	400,396.67	400,396.67	400,396.67	400,396.67	-
009-MODERNIZACION DE PLANTA POTABILIZAD	-	849,929.53	849,929.53	849,929.53	849,929.53	849,929.53	849,929.53	-
010-CONSTRUCCION DE RED DE AGUA POTABLE	-	686,718.85	686,718.85	686,718.85	686,718.85	686,718.85	686,718.85	-
011-CONSTRUCCION DE RED DE DRENAJE Y DEI	-	312,039.68	312,039.68	312,039.67	312,039.67	312,039.67	312,039.67	0.01
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	238,028.00	1,890,622.00	1,401,067.68	1,386,373.68	1,386,373.68	1,243,836.28	504,248.32
001-CATASTRO	209,500.00	26,950.00	236,450.00	31,218.06	169,344.06	169,344.06	166,789.88	67,105.94
001-DIF MUNICIPAL	600,000.00	252,540.00	852,540.00	370,249.53	684,788.63	684,788.63	648,240.48	167,851.37
001-UNIDAD BASICA DE REHABILITACION	120,000.00	22,117.95	142,117.95	27,222.05	114,359.05	114,359.05	114,908.51	27,758.90
001-COMUNICACION SOCIAL	143,750.00	182,324.16	326,074.16	264,811.55	219,563.55	219,563.55	211,177.65	106,510.61
001-ATENCION CIUDADANA	100,500.00	15,000.00	115,500.00	77,378.00	92,961.00	92,961.00	91,461.00	22,539.00
001-CASA DE LA CULTURA	124,250.00	51,500.00	175,750.00	87,594.71	151,909.71	151,909.71	141,829.11	23,840.29
001-DELEGACION RIO BRAVO	62,500.00	6,500.00	69,000.00	57,748.00	59,502.00	59,502.00	59,502.00	9,548.00
001-FOMENTO DEPORTIVO	145,000.00	40,866.15	104,133.85	25,125.19	83,453.19	83,453.19	84,690.20	20,680.66
001-PROTECCION CIVIL	200,500.00	128,279.87	72,220.13	1,999.01	1,999.01	1,999.01	1,999.01	70,221.12
001-FOMENTO ECONOMICO	95,750.00	4,040.02	99,790.02	13,990.31	67,109.31	67,109.31	67,356.31	32,680.71
001-FOMENTO AGROPECUARIO	81,250.00	651.95	81,901.95	3,866.51	3,866.51	3,866.51	846.50	78,035.44
001-SALUD	112,500.00	12,999.99	99,500.01	-	-	-	-	99,500.01
001-BOMBEROS	187,500.00	1,000.05	188,500.05	136,647.73	121,631.73	121,631.73	126,130.49	66,868.32
001-EDUCACION	177,500.00	42,742.01	220,242.01	111,734.62	111,734.62	111,734.62	119,734.62	108,507.39
001-PENSIONADOS Y JUBILADOS	583,750.00	54,250.00	638,000.00	2,300.00	150,022.00	150,022.00	150,022.00	379,478.00
2 - DESARROLLO SOCIAL	-	-	-	-	-	-	-	-
2.2 - VIVIENDA Y SERVICIOS A LA COMUNIDAD	-	-	-	-	-	-	-	-
2.2.4 - ALUMBRADO PUBLICO	-	-	-	-	-	-	-	-
2.2.4 - ALUMBRADO PUBLICO	-	-	-	-	-	-	-	-
2.2.4 - ALUMBRADO PUBLICO	-	-	-	-	-	-	-	-
E - PRESTACION DE SERVICIOS PUBLICOS	-	-	-	-	-	-	-	-
007-INSTALACION DE LUMINARIAS LED	-	-	-	-	-	-	-	-
2.2.1 - URBANIZACION	-	-	-	-	-	-	-	-
2.2.1 - URBANIZACION	-	-	-	-	-	-	-	-
2.2.1 - URBANIZACION	-	-	-	-	-	-	-	-
E - PRESTACION DE SERVICIOS PUBLICOS	-	-	-	-	-	-	-	-
005-PAVIMENTACION CONCRETO HIDRAULICO R	-	-	-	-	-	-	-	-
<b>Total general</b>	<b>\$ 15,225,222.92</b>	<b>\$ 4,186,668.38</b>	<b>\$ 19,411,891.30</b>	<b>\$ 12,537,088.64</b>	<b>\$ 14,790,381.64</b>	<b>\$ 14,790,381.64</b>	<b>\$ 14,081,876.49</b>	<b>\$ 4,621,509.66</b>