

## Municipio de Allende, Coahuila

### Estado Analítico del Ejercicio del Presupuesto de Egresos por Funcional-Programática del 1 de octubre al 31 de diciembre 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
<b>1 - GOBIERNO</b>	<b>15,225,222.92</b>	<b>4,811,545.26</b>	<b>20,036,768.18</b>	<b>12,891,795.56</b>	<b>18,096,267.36</b>	<b>18,096,267.36</b>	<b>18,893,240.59</b>	<b>1,940,500.82</b>
1.3 - COORDINACION DE LA POLITICA DE GOBIERNO	15,225,222.92	4,811,545.26	20,036,768.18	12,891,795.56	18,096,267.36	18,096,267.36	18,893,240.59	1,940,500.82
1.3.4 - FUNCION PUBLICA	15,225,222.92	4,811,545.26	20,036,768.18	12,891,795.56	18,096,267.36	18,096,267.36	18,893,240.59	1,940,500.82
1.3.4 - FUNCION PUBLICA	15,225,222.92	4,811,545.26	20,036,768.18	12,891,795.56	18,096,267.36	18,096,267.36	18,893,240.59	1,940,500.82
1.3.4 - FUNCION PUBLICA	15,225,222.92	4,811,545.26	20,036,768.18	12,891,795.56	18,096,267.36	18,096,267.36	18,893,240.59	1,940,500.82
<b>S - SUJETOS A REGLAS DE OPERACION</b>								
001-PRESIDENCIA	644,209.92	306,905.05	951,114.97	822,238.22	934,404.22	934,404.22	1,160,745.67	16,710.75
001-CUERO EDILICIO	1,410,138.50	4,554,934.94	5,965,073.44	80,827.73	1,472,055.73	1,472,055.73	1,476,963.23	16,062.29
001-CONTRALORIA	117,030.50	73,463.08	190,493.58	137,454.40	179,069.40	179,069.40	178,807.45	11,424.18
001-SEGURIDAD PUBLICA	1,599,750.00	1,756,526.19	3,356,276.19	807,651.84	1,163,103.84	1,163,103.84	1,178,162.02	593,422.35
001-OBRAS PUBLICAS	1,627,500.00	201,378.47	1,828,878.47	638,327.58	1,596,058.58	1,596,058.58	1,724,752.46	232,819.89
016-REMODELACION Y AMPLIACION DE LA PLAZA/	-	1,028,895.08	1,028,895.08	1,023,776.20	1,023,776.20	1,023,776.20	1,023,776.20	5,118.88
001-ECOLOGIA	1,329,750.00	27,803.90	1,357,553.90	889,596.78	1,277,739.78	1,277,739.78	1,369,475.27	24,206.32
001-SECRETARIA DEL AYUNTAMIENTO	700,000.00	805,397.00	1,505,397.00	1,465,744.11	1,647,241.11	1,647,241.11	1,684,117.17	141,844.11
001-DESARROLLO SOCIAL	3,200,000.00	2,893,543.48	6,093,543.48	70,477.46	284,630.46	284,630.46	293,501.67	21,826.06
002-SEGURIDAD PUBLICA	-	541,720.00	541,720.00	529,503.78	518,930.58	518,930.58	844,233.39	22,789.42
003-SANEAMIENTO FINANCIERO	-	1,438,631.84	1,438,631.84	1,445,074.09	1,445,074.09	1,445,074.09	1,445,074.09	6,442.25
004-BACHEO	-	121,568.00	121,568.00	91,176.00	91,176.00	91,176.00	151,960.00	30,392.00
008-AMPLIACION Y ALUMBRADO DE BULEVAR C/	-	-	-	-	-	-	-	-
009-MODERNIZACION DE PLANTA POTABILIZAD	-	469,240.40	469,240.40	469,239.59	469,239.59	469,239.59	469,239.59	0.81
010-CONSTRUCCION DE RED DE AGUA POTABLE	-	647,844.34	647,844.34	647,844.34	647,844.34	647,844.34	647,844.34	-
011-CONSTRUCCION DE RED DE DRENAJE Y DEI	-	460,737.96	460,737.96	460,737.96	460,737.96	460,737.96	460,737.96	-
012-ADICION DE LAMPARAS PARA ALUMBRAC	-	696,638.58	696,638.58	696,638.58	696,638.58	696,638.58	696,638.58	-
013-PAVIMENTACION DE CALLES CON CONCRET	-	456,080.00	456,080.00	456,018.04	456,018.04	456,018.04	456,018.04	61.96
014-PROYECTO DE DESARROLLO INSTITUCIONA	-	44,746.89	44,746.89	44,746.89	44,746.89	44,746.89	44,746.89	-
015-GASTOS INDIRECTOS	-	87,286.07	87,286.07	87,286.07	87,286.07	87,286.07	87,286.07	-
017-REINTEGROS FAIS 2015	-	16,029.69	16,029.69	16,029.69	16,029.69	16,029.69	16,029.69	-
001-TESORERIA	1,652,594.00	273,843.21	1,926,437.21	764,329.92	1,028,389.92	1,028,389.92	1,034,786.18	350,360.87
001-CATASTRO	209,500.00	16,290.00	225,790.00	19,653.30	224,606.30	224,606.30	230,341.86	1,183.70
001-DIF MUNICIPAL	600,000.00	199,958.89	799,958.89	306,498.38	733,235.38	733,235.38	762,451.23	66,723.51
001-UNIDAD BASICA DE REHABILITACION	120,000.00	25,165.01	145,165.01	33,155.50	113,930.50	113,930.50	100,107.89	31,234.51
001-COMUNICACION SOCIAL	143,750.00	115,176.02	258,926.02	228,483.94	274,400.94	274,400.94	273,204.15	15,474.92
001-ATENCIÓN CIUDADANA	100,500.00	27,823.00	128,323.00	66,655.00	120,955.00	120,955.00	122,305.00	7,368.00
001-CASA DE LA CULTURA	124,250.00	44,446.00	168,696.00	76,215.77	163,085.77	163,085.77	172,699.62	5,610.23
001-DELEGACION RIO BRAVO	62,500.00	15,246.00	77,746.00	54,790.00	78,955.00	78,955.00	78,955.00	1,209.00
001-FOMENTO DEPORTIVO	145,000.00	32,895.58	177,895.58	30,655.00	85,464.00	85,464.00	84,831.81	26,640.42
001-PROTECCION CIVIL	200,500.00	125,293.54	325,793.54	5,436.00	5,436.00	5,436.00	1,936.00	69,770.46
001-FOMENTO ECONOMICO	95,750.00	129,829.38	225,579.38	144,049.76	220,135.76	220,135.76	87,056.40	5,443.62
001-FOMENTO AGROPECUARIO	81,250.00	3,100.00	84,350.00	7,686.36	7,686.36	7,686.36	5,094.46	76,963.64
001-SALUD	112,500.00	7,699.99	120,199.99	104,800.01	5,300.00	5,300.00	5,300.00	99,500.01
001-BOMBEROS	187,500.00	47,850.41	235,350.41	204,147.31	267,856.31	267,856.31	269,031.24	32,505.90
001-EDUCACION	177,500.00	53,473.33	230,973.33	23,399.97	23,399.97	23,399.97	23,399.97	100,626.70
001-PENSIONADOS Y JUBILADOS	583,750.00	2,020.00	585,770.00	40,950.00	231,629.00	231,629.00	231,629.00	354,141.00
<b>2 - DESARROLLO SOCIAL</b>	<b>-</b>	<b>200.00</b>	<b>200.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200.00</b>
2.2 - VIVIENDA Y SERVICIOS A LA COMUNIDAD	-	200.00	200.00	-	-	-	-	200.00
2.2.4 - ALUMBRADO PUBLICO	-	-	-	-	-	-	-	-
2.2.4 - ALUMBRADO PUBLICO	-	-	-	-	-	-	-	-
2.2.4 - ALUMBRADO PUBLICO	-	-	-	-	-	-	-	-
<b>E - PRESTACION DE SERVICIOS PUBLICOS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
007-INSTALACION DE LUMINARIAS LED	-	-	-	-	-	-	-	-
2.2.1 - URBANIZACION	-	200.00	200.00	-	-	-	-	200.00
2.2.1 - URBANIZACION	-	200.00	200.00	-	-	-	-	200.00
2.2.1 - URBANIZACION	-	200.00	200.00	-	-	-	-	200.00
<b>E - PRESTACION DE SERVICIOS PUBLICOS</b>	<b>-</b>	<b>200.00</b>	<b>200.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200.00</b>
005-PAVIMENTACION CONCRETO HIDRAULICO R	-	200.00	200.00	-	-	-	-	200.00
<b>Total general</b>	<b>\$ 15,225,222.92</b>	<b>\$ 4,811,745.26</b>	<b>\$ 20,036,968.18</b>	<b>\$ 12,891,795.56</b>	<b>\$ 18,096,267.36</b>	<b>\$ 18,096,267.36</b>	<b>\$ 18,893,240.59</b>	<b>\$ 1,940,700.82</b>