

## Municipio de Allende, Coahuila

### Estado Analítico del Ejercicio del Presupuesto de Egresos por Funcional-Programática del 1 de enero al 31 de marzo de 2017

mes	(Varios elementos)							
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
1.3 - COORDINACION DE LA POLITICA DE GOBIERNO	15,758,105.74	997,852.19	16,755,957.93	40,521,254.68	13,959,336.16	13,959,336.16	12,578,354.69	2,796,621.77
1.3.4 - FUNCION PUBLICA	15,758,105.74	997,852.19	16,755,957.93	40,521,254.68	13,959,336.16	13,959,336.16	12,578,354.69	2,796,621.77
1.3.4 - FUNCION PUBLICA	15,758,105.74	997,852.19	16,755,957.93	40,521,254.68	13,959,336.16	13,959,336.16	12,578,354.69	2,796,621.77
1.3.4 - FUNCION PUBLICA	15,758,105.74	997,852.19	16,755,957.93	40,521,254.68	13,959,336.16	13,959,336.16	12,578,354.69	2,796,621.77
S - SUJETOS A REGLAS DE OPERACIÓN								
001-PRESIDENCIA	719,040.32	115,512.41	834,552.73	1,774,938.74	819,278.67	819,278.67	523,824.43	15,274.06
001-CUERPO EDILICIO	1,459,493.34	29,894.21	1,429,599.13	5,676,878.39	1,076,110.99	1,076,110.99	1,067,361.00	353,488.14
001-CONTRALORIA	121,126.56	2,878.50	118,248.06	461,796.28	139,563.01	139,563.01	138,902.91	21,314.95
001-SEGURIDAD PUBLICA	1,405,741.26	48,127.99	1,357,613.27	4,728,042.30	886,270.50	886,270.50	883,642.02	471,342.77
001-OBRAS PUBLICAS	1,694,462.50	1,203,365.78	2,897,828.28	6,212,343.95	2,665,423.55	2,665,423.55	2,473,426.64	222,404.73
001-ECOLOGIA	1,376,291.24	197,418.92	1,178,872.32	3,450,389.09	1,038,683.72	1,038,683.72	896,947.92	140,188.60
001-SECRETARIA DEL AYUNTAMIENTO	805,880.76	232,432.70	1,038,313.46	1,116,543.27	978,662.64	978,662.64	935,085.31	59,650.82
001-DESARROLLO SOCIAL	3,312,000.00	3,055,480.50	266,519.50	925,924.86	199,375.26	199,375.26	187,227.88	57,144.24
002-SANEAMIENTO FINANCIERO	-	1,861,476.63	1,861,476.63	1,860,594.83	1,860,594.83	1,860,594.83	1,845,508.58	881.80
003-SEGURIDAD PUBLICA	-	440,610.40	440,610.40	435,762.29	435,762.29	435,762.29	273,620.73	4,848.11
004-PROYECTO DE PAVIMENTACION DE CALLES	-	326,154.26	326,154.26	326,154.26	326,154.26	326,154.26	156,145.44	-
005-PROYECTO DE BACHEO	-	100,572.00	100,572.00	134,096.00	134,096.00	134,096.00	100,572.00	33,524.00
008-REMODELACION Y AMPLIACION PLAZA PRIN	-	-	-	-	-	-	-	-
009-REMODELACION Y AMPLIACION DE LA PLAZA	-	-	-	-	-	-	-	-
010-LIQUIDACIONES	-	-	-	-	-	-	-	-
011-REMODELACION Y AMPLIACION DE LA PLAZA	-	-	-	-	-	-	-	-
001-TESORERIA	1,974,098.49	417,061.00	1,557,037.49	3,236,947.96	1,414,573.96	1,414,573.96	1,208,397.07	142,463.53
001-CATASTRO	216,832.52	10,750.00	227,582.52	829,098.69	176,745.03	176,745.03	172,429.43	50,837.49
001-DIF MUNICIPAL	621,000.00	36,379.00	657,379.00	1,999,382.47	505,132.59	505,132.59	468,232.91	152,246.41
001-UNIDAD BASICA DE REHABILITACION	124,200.00	9,200.00	133,400.00	500,229.68	77,667.68	77,667.68	77,267.68	55,732.32
001-COMUNICACION SOCIAL	152,750.01	8,806.26	143,943.75	447,025.84	215,942.44	215,942.44	211,054.20	71,998.69
001-ATENCION CIUDADANA	102,465.00	11,000.00	113,465.00	412,710.08	94,786.08	94,786.08	91,936.00	18,678.92
001-CASA DE LA CULTURA	128,598.75	37,900.00	166,498.75	381,219.76	132,402.96	132,402.96	132,152.96	34,095.79
001-DELEGACION RIO BRAVO	64,687.50	-	64,687.50	258,750.00	61,476.00	61,476.00	61,476.00	3,211.50
001-FOMENTO DEPORTIVO	150,075.00	850.00	150,925.00	448,427.65	159,959.41	159,959.41	130,434.63	9,034.41
001-PROTECCION CIVIL	120,406.30	4,000.00	116,406.30	294,627.01	3,999.01	3,999.01	2,549.01	112,407.29
001-FOMENTO ECONOMICO	90,573.80	-	90,573.80	340,504.20	65,148.00	65,148.00	64,248.00	25,425.80
001-FOMENTO AGROPECUARIO	80,125.00	159,000.00	239,125.00	420,273.50	109,773.50	109,773.50	109,173.40	129,351.50
001-SALUD	116,437.50	13,455.00	102,982.50	411,930.00	-	-	-	102,982.50
001-BOMBEROS	202,589.94	32,087.89	234,677.83	767,389.77	174,379.97	174,379.97	163,364.73	60,307.86
001-EDUCACION	183,712.50	39,807.50	143,905.00	396,427.21	56,823.01	56,823.01	52,823.01	87,081.99
001-PENSIONADOS Y JUBILADOS	545,517.45	31,650.00	513,867.45	2,145,516.60	23,220.80	23,220.80	23,220.80	490,646.65
007-NOM PENSIONADOS Y JUBILADOS	-	269,131.00	269,131.00	127,330.00	127,330.00	127,330.00	127,330.00	141,801.00
<b>Total general</b>	<b>\$ 15,758,105.74</b>	<b>\$ 997,852.19</b>	<b>\$ 16,755,957.93</b>	<b>\$ 40,521,254.68</b>	<b>\$ 13,959,336.16</b>	<b>\$ 13,959,336.16</b>	<b>\$ 12,578,354.69</b>	<b>\$ 2,796,621.77</b>

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor.