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| **R. AYUNTAMIENTO CONSTITUCIONAL DE PIEDRAS NEGRAS** | | | | |
| **EJERCICIO Y DESTINO DEL GASTO FEDERALIZADO Y REINTEGROS** | | | | |
| **CUARTO TRIMESTRE EJERCICIO 2014** | | | | |
| **PROGRAMA O FONDO** | **DESTINO DE LOS RECURSOS** | **EJERCIDO** | | **REINTEGRO** |
|  |  | DEVENGADO | **PAGADO** |  |
| FONDO PARA EL FORTALECIMIENTO MUNICIPAL | POBLACIÓN DE PIEDRAS NEGRAS | $ 78.955.216,08 | $ 66.306.208,09 |  |
| FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL | POBLACIÓN DE PIEDRAS NEGRAS | $ 15.267.663,40 | $ 6.357.397,06 |  |
| CAPUFE | POBLACIÓN DE PIEDRAS NEGRAS | $ 3.693.543,70 | $ 1.345.710,06 |  |
| HABITAT REC. FEDERAL | POBLACIÓN DE PIEDRAS NEGRAS | $ 1.930.177,00 | $ 1.826.132,33 |  |
| HABITT REC. MUNICIPAL | POBLACIÓN DE PIEDRAS NEGRAS | $ 1.286.793,00 | $ 1.249.693,31 |  |
| RESCATE DE ESPACIOS PUBLICOS | POBLACIÓN DE PIEDRAS NEGRAS | $ 4.060.480,78 | $ 3.955.899,34 |  |
| SUBSEMUN RECURSO FEDERAL | POBLACIÓN DE PIEDRAS NEGRAS | $ 11.000.000,00 | $ 10.834.873,05 |  |
| SUBSEMUN COPARTICIPACIÓN MUNICIPAL | ELEMENTOS DE SEGURIDAD PÚBLICA | $ 2.750.000,00 | $ 2.080.004,76 |  |
| INFRAESTRUCTURA DEPORTIVA | POBLACIÓN DE PIEDRAS NEGRAS | $ 14.985.000,00 | $ 4.350.942,46 |  |
| FOPEDEP | POBLACIÓN DE PIEDRAS NEGRAS | $ 4.795.200,00 | $ 4.778.190,73 |  |
| EMPLEO TEMPORAL | POBLACIÓN DE PIEDRAS NEGRAS | $ 4.124.859,52 | $ 3.860.080,96 |  |
| PROGRAMAS REGIONALES | POBLACIÓN DE PIEDRAS NEGRAS | $ 8.000.000,00 | $ 2.720.924,72 |  |
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| |  | | --- | | **R. AYUNTAMIENTO CONSTITUCIONAL DE PIEDRAS NEGRAS** | | | | | | | | | | | |
| **RAMO 33 FONDO PARA EL FORTALECIMIENTO MUNICIPAL** | | | | | | | | | | |
| **RESULTADOS ALCANDOS AL CUARTO TRIMESTRE DE 2014** | | | | | | | | | | |
|  |  |  | **PROGRAMADO** | **PAGADO MUNICIPAL** | **POR PAGAR MUNICIPAL** | **AVANCE FINANCIERO** | **AVANCE FÍSICO** | **BENEFICIARIOS** | **META** | **META** |
|  |  | **OBRA PUBLICA** |  |  |  |  |  |  |  |  |
| 1 | MPN-001/14 | PAV. ASFALT. Y VADO DE CONCRETO C. MAZATLAN | $ 1.100.730,26 | $ 1.051.088,61 | 49.641,65 | 95% | 95% | 220 | 3260 | m2 |
| 2 | MPN-002/14 | PAV. ASFALTICA C. SANTA ROSA | $ 180.649,28 | $ 178.986,43 | 1.662,85 | 100% | 100% | 36 | 540 | m2 |
| 3 | MPN-003/14 | PAV. ASFALTICA C. AMERICAS | $ 337.117,84 | $ 323.930,81 | 13.187,03 | 96% | 96% | 67 | 1170 | m2 |
| 4 | MPN-004/14 | PAV. ASFALTICA C. INSURGENTE | $ 368.624,37 | $ 368.624,39 | - 0,02 | 100% | 100% | 74 | 1125 | m2 |
| 5 | MPN-005/14 | PAV. ASFALTICA C. RAÚL DE LUNA FISHER | $ 539.690,83 | $ 433.030,59 | 106.660,24 | 80% | 80% | 108 | 1895 | m2 |
| 6 | MPN-006/14 | PAV. ASFALTICA C. MANUEL PONCE | $ 1.161.040,59 | $ 902.876,65 | 258.163,94 | 78% | 78% | 232 | 4613 | m2 |
| 7 | MPN-007/14 | ADQUISICIÓN DE MATERIAL CARPETA SFALTICA PARA BACHEO | $ 811.681,00 | $ 804.611,92 | 7.069,08 | 99% | 99% | 160000 | 400 | m3 |
| 8 | MPN-009/14 | CARPETA ASFALTICA AVE. EL MIRADOR | $ 284.472,14 | $ 220.419,20 | 64.052,94 | 77% | 77% | 57 | 2034 | m2 |
| 9 | MPN-012/14 | CONTROL DE CALIDAD TERRACERIAS | $ 208.800,00 | $ 187.920,00 | 20.880,00 | 90% | 90% | 160000 | Igual amensual |  |
| 10 | MPN-013/14 | ESTUDIOS Y PROYECTOS TOPOGRÁFICOS EN ARROYOS EL SOLDADO, EL TORNILLO Y PRIMAVERA | $ 126.962,00 | $ 126.962,00 | - | 100% | 100% | 25 | 11 | km |
| 11 | MPN-014/14 | ARRENDAMIENTO DE MAQUINARIA | $ 1.254.725,60 | $ 1.254.725,60 | - | 100% | 100% | 251 | 2896 | horas |
| 12 | MPN-016/14 | REHAB. DE ALUMB. PÚB. EN AVE. LÁZARO CÁRDENAS E. SANTO TOMAS Y AVE. LÁZARO CÁRDENAS | $ 730.780,80 | $ 615.311,75 | 115.469,05 | 84% | 84% | 160000 | 23 | arbotantes |
| 13 | MPN-017/14 | PAV. ASFÁLTICA CALLEJON ZARAGOZA E. C. TORREON Y COAHUILA | $ 136.582,74 | $ 136.582,74 | - | 100% | 100% | 27 | 404 | m2 |
| 14 | MPN-018/14 | REHABILITACIÓN DE LA PLAZA SAN JOAQUIN | $ 4.269.271,78 | $ 3.925.475,56 | 343.796,22 | 92% | 92% | 160000 | 1765 | m2 |
| 15 | MPN-019/14 | REHABILITACIÓN DE SALON DE INFONAVIT | $ 397.010,00 | $ 396.980,05 | 29,95 | 100% | 100% | 79 | 800 | m2 |
| 16 | MPN-020/14 | RECUBRIMIENTO DE TALUDES EN BLVD. CARRANZA | $ 539.400,00 | $ 539.400,02 | - 0,02 | 100% | 100% | 160000 | 1200 | m2 |
| 17 | MPN-021/14 | AMPL. DEL TERCER CARRIL EN BLVD. PÉREZ TREVIÑO LADO PONIENTE E. AVE. DURANGO Y AVE. MARTINEZ | $ 1.944.978,33 | $ 1.520.576,18 | 424.402,15 | 78% | 78% | 160000 | 5075 | m2 |
| 18 | MPN-022/14 | APLIC. DE SELLO ASFALTICO EN BLVD. PEREZ TREVIÑO Y LAZARO CÁRDENAS | $ 1.671.663,85 | $ 1.527.255,04 | 144.408,81 | 91% | 91% | 160000 | 21004 | m2 |

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| 19 | MPN-023/14 | APLIC. DE SELLO ASFALTICO EN BLVD. MANUEL PEREZ TREVIÑO | $ 2.366.208,72 | $ 709.862,62 | 1.656.346,10 | 30% | 30% | 160000 | 34065 | m2 |
| 20 | MPN-025/14 | CONSTRUCCIÓN DE BANQUETAS EN AV. INDUSTRIAL | $ 288.949,93 | $ 288.949,93 | - | 100% | 100% | 160000 | 1043 | m2 |
| 21 | MPN-026/14 | SERVICIO DE ARRENDAMIENTO DE MAQUINARIA DIFERENTES PUNTOS DE LA CIUDAD | $ 647.507,36 | $ 647.507,36 | - | 100% | 100% | 160000 | 950 | horas |
| 22 | MPN-027/14 | MONTAJE Y DESMONTAJE DEL TANQUE ELEVADO | 471.478,59 | 471.478,59 | - | 100% | 100% | 160000 | 1 | tanque |
| 23 | MPN-029/14 | LEVANTAMIENTO TOPOGRAFICO VARIOS ARROYOS | 150.626,00 | 150.626,00 | - | 100% | 100% | 30 | 265 | horas |
| 24 | MPN-031/14 | ADQU. DE LUMINARIAS TIPO LED PARA ALUMBRADO | 870.737,76 | 816.749,91 | 53.987,85 | 94% | 94% | 160000 | 78 | luminarias |
| 25 | MPN-032/14 | SUMINITRO DE ARBNOTANTES EN BLVD. PEREZ TREVIÑO | 718.334,02 | 718.334,02 | - | 100% | 100% | 160000 | 49 | arbotantes |
| 26 | MPN-033/14 | PAVIMENTACIÓN ASFALTICA C. ROMAN CEPEDA | 180.680,88 | 180.647,66 | 33,22 | 100% | 100% | 36 | 700 | m2 |
| 27 | MPN-035/14 | ADQUISICIÓN DE CARPETA PARA BACHEO | 791.374,50 | 791.374,50 | 0,00 | 100% | 100% | 158 | 400 | m3 |
| 28 | MPN-036/14 | TERCER CARRIL PEREZ TREVIÑO LADO ORIENTE | 3.298.082,73 | 2.437.802,24 | 860.280,49 | 74% | 74% | 160000 | 7945 | m2 |
| 29 | MPN-037/14 | SERVICIOS DE INGENIERÍA CIVIL AMPL. DE ALCANTARILLAS BLVD. MANUEL PEREZ TREVIÑO | 52.200,00 | 52.200,00 | - | 100% | 100% | 160000 | 6 | alcantarillas |
| 30 | MPN-043/14 | CONST. DE BANQUETAS PERIMETRALES, CASONA EJIDO SAN ISIDRO 45332.57 | 45.332,57 | - | 45.332,57 | 0% | 0% |  |  |  |
| 31 | MPN-044/14 | ESTUDIO ESTUCTURAL DE LA CASA DE LA CULTURA 91524. | 91.524,00 | 87.928,02 | 3.595,98 | 96% | 96% |  |  |  |
| 32 | MPN-053/14 | PAVIMENTO ASFLTICO 2DO. CUERPO DE BLVD. JUAN PABLO 2DO. | 2.090.668,00 | 1.899.586,70 | 191.081,30 | 91% | 26% | 5000 | 5850 | m2 |
| 33 | MPN-057/14 | SUMINISTRO Y COLOCACIÓN DE CARPETA PARA BACHEO 500M3 Y 10,000M2 | 2.000.775,00 | - | 2.000.775,00 | 0% | 0% |  | 10000 | m2 |
| 34 | MPN-066/14 | RECARPETEO EN BLVD. PÉREZ TREVIÑO E- Agencia VW Y BLVD. FIDEL VILLARREAL | 3.950.625,85 | - | 3.950.625,85 | 0% | 0% |  |  |  |
| 35 | MPN-072/14 | AMPL. DE 6 CARRILES BLVD. REPÚBLICA | 125.280,00 | 125.280,00 | - | 100% | 100% |  |  |  |

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|  | **VARIOS** |  |  |  |  |  |  |  |  |  |
| 36 | S/N | RECIBOS ENERGÍA ELECTRICA | $ 34.452.124,89 | $ 34.452.124,89 | - | 100% | 100% |  |  |  |
| 37 | S/N | TESORERIA DE LA FEDERACIÓN | $ 25.520,00 | $ 25.520,00 | - | 100% | 100% |  |  |  |
| 38 | S/N | SEGURIDAD PÚBLICA | $ 110.993,45 | $ 110.993,45 | - | 100% | 100% |  |  |  |
| 39 | S/N | APORTACIÓN MUNICIPAL A COPART. MPA. SUBSEMUN | $ 2.750.000,00 | $ 2.750.000,00 | - | 100% | 100% |  |  |  |
| 40 | S/N | PAGO DE INTERESES DE DEUDA PUBLICA | $ 2.603.026,88 | $ 2.603.026,88 | - | 100% | 100% |  |  |  |
| 41 | S/N | APORTACIÓN MUNICIPAL HABITAT | $ 840.977,00 | $ 840.977,00 | - | 100% | 100% |  |  |  |
| 42 | S/N | APORTCIÓN MUNICIPAL ESP. PÚBLICOS | $ 1.630.480,78 | $ 1.630.480,78 | - | 100% | 100% |  |  |  |
|  |  | SUBTOTAL VARIOS | 76.617.690,32 | 66.306.208,09 | 10.311.482,23 |  |  |  |  |  |

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| |  | | --- | | **R. AYUNTAMIENTO CONSTITUCIONAL DE PIEDRAS NEGRAS** | | | | | | | | | | | | | | | |
| **RAMO 33 FONDO PARA LA INFRAESTRUCTURA SOCIAL MUNICIPAL** | | | | | | | | | | | | | | |
| **RESULTADOS ALCANZADOS AL CUARTO TRIMESTRE DE 2014** | | | | | | | | | | | | | | |
|  |  |  |  | **TOTAL PROGRAMADO MUNICIPAL, ESTATAL Y FEDERAL** | **APORTACIÓN FEDERAL** | **APORTACIÓN ESTATAL** | **APORTACIÓN MUNICIPAL** | **PAGADO APORTACIÓN MUNICIPAL** | **POR PAGAR APORTACIÓN MUNICIPAL** | **AVANCE VINANCIERO** | **AVANCE FÍSICO** | **BENEFICIARIOS** | **META** | **META** |
|  | **VIVIENDA** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 1 | 142500155 142500157MPN-071/14 | MEJORAS A VIVIENDAS PISO FIRME, MUROS,. TECHOS DE LOSA, CONEXIÓN AGUA Y DRENAJE SANITARIO, C. EMILIANO ZAPATA Y NICOLAS BRAVO, CABOA Y FRESNOS | EJIDO P. NEGRAS | 1.123.162,00 | - | - | 1.123.162,00 | 328.876,38 | 794.285,62 | 30% | 0,00% | 40 | 10 | VIVIENDA |
| 2 | 142500156 142500159MPN-065/14 | MEJORAS A VIVIENDAS PISO FIRME, MUROS,. TECHOS DE LOSA, CONEXIÓN AGUA Y DRENAJE SANITARIO, AHUEHUETE Y SECUOYA CALLE FRESNOS | LOS PINOS | 1.221.980,00 | - | - | 1.221.980,00 | 503.932,59 | 718.047,41 | 30% | 0,00% | 32 | 8 | VIVIENDA |
| 5 | 142500160 142500161MPN-067/14 | MEJORAS A VIVIENDAS PISO FIRME, MUROS,. TECHOS DE LOSA, CONEXIÓN AGUA Y DRENAJE SANITARIO, C. NOGAL Y ENCINO, CALLE SAUZ | LOS PINOS | 1.015.706,00 | - | - | 1.015.706,00 | 323.816,62 | 691.889,38 | 30% | 0,00% | 24 | 6 | VIVIENDA |
|  | **APORTACIÓN MUNICIPAL CO-PARTICIPACIÓN FONHAPO-SEDESOL** | | | |  |  |  |  |  |  |  |  |  |  |
| 6 |  | APORT. MPAL. VIVIENDA EN ZONA URBANA |  | 2.640.000,00 | 1.320.000,00 | 665.910,00 | 654.090,00 | 654.090,00 | - | 100% | 100,00% | 352 | 88 | ACCIONES |
| 7 |  | APORT. MPAL. VIVIENDA EN EJIDOS (RECMARA) | EL CENTINELA | 168.000,00 | 115.530,00 | 26.235,00 | 26.235,00 | 26.235,00 | - | 100% | 100,00% | 24 | 6 | ACCIONES |
| 8 |  | APORTACION MPAL. VIVIENDAS EN EJIDOS (BAÑOS) | EL MORAL | 616.000,00 | 421.540,00 | 97.230,00 | 97.230,00 | 97.230,00 | - | 100% | 100,00% | 112 | 28 | ACCIONES |
|  | **AGUA POTABLE** | |  |  |  |  |  |  |  |  |  |  |  |  |
| 9 | MPN-076/14 | REHABILITACIÓN DEL SISTEMA DE AGUA POTABLE | CARCAMO 3 RIO BRAVO | 7.175.802,00 | - | - | 7.175.802,00 | 3.031.260,96 | 4.144.541,04 | 0% | 0,00% | 2E+05 | 10 | PIEZAS |
| 10 |  | AGUA POTABLE VARIAS CALLES, SECUOYA, FRESNOS,ENCINO, PALMA Y ALAMOS | LOS PINOS | 144.200,00 | - | - | 144.200,00 | - | 144.200,00 | 0% | 0,00% | 32 | 520 | ML |
| 11 |  | AGUA PORTABLE C. ONESIMO GARCÍA | EJIDO PIEDRAS NEGRAS | 64.326,00 | 38.596,00 | - | 25.730,00 | - | 25.730,00 | 0% | 0,00% | 32 | 520 | ML |
|  | **DRENAJE SANITARIO Y ALCANTARILLADO COPARTICIPACIÓN HABITAT** | | |  |  |  |  |  |  |  |  |  |  |  |
| 12 |  | DRENAJE SANITARIO C. SECUOYA, FRESNO, ALAMOS,NOGAL,ENCINO Y SAUZ | LOS PINOS | 1.603.489,00 | - | - | 1.603.489,00 | - | 1.603.489,00 | 0% | 0,00% | 52 | 1139 | PIEZAS |
| 13 |  | DRENAJE SANITARIO C. ONESIMO GARCÍ, EJIDO PIEDRAS NEGRAS. |  | 77.010,00 | 46.206,00 | - | 30.804,00 | - | 30.804,00 | 0% | 0,00% | 52 | 1139 | PIEZAS |
|  | **ELECTRIFICACIÓN; APORT. MPAL. COPART. CONVENIO SEDESOL, ELECTRIFICACIÓN CRUZADA CONTRA EL HAMBRE** | | | | | |  |  |  |  |  |  |  |  |
| 14 |  | ELECTRIFICCIÓN C. EMILIANO ZAPATA, ELIAS TREVIÑO ARTURO BATRES | EL CAP | 279.054,00 | 93.018,00 | 93.018,00 | 93.018,00 | 93.018,00 | - | 100% | 100,00% | 72 | 18 | POSTES |
| 15 |  | ELECTRIFICCIÓN C. NICOLAS BRAVO, LUCAS BALDERAS, MONTES DE OCA | EL CENIZO | 104.754,00 | 34.918,00 | 34.918,00 | 34.918,00 | 34.918,00 | - | 100% | 100,00% | 20 | 5 | POSTES |
| 16 |  | ELECTRIFICACIÓN C. FRUCTUOSO GARCÍA, MANUEL POURCEL, IGNACIO LÓPEZ RAYON | COL. RAMOS ARIZPE | 80.406,00 | 26.802,00 | 26.802,00 | 26.802,00 | 26.802,00 | - | 100% | 100,00% | 16 | 4 | POSTES |
| 17 |  | ELECTRIFICACIÓN EJIDO EL CENTINELA | EJIDO EL CENTINELA | 529.242,00 | 176.414,00 | 176.414,00 | 176.414,00 | 176.414,00 | - | 100% | 100,00% | 64 | 16 | POSTES |
|  |  | ELECTRIFICCIÓN EJIDO LA NAVAJA | EJIDO LA NAVAJA | 621.465,00 | 207.155,00 | 207.155,00 | 207.155,00 | 207.155,00 | - | 100% | 100,00% | 108 | 27 | POSTES |

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|  | **INFRAESTRUCTURA AGRICOLA** | |  |  |  |  |  |  |  |  |  |  |  |  |
| 18 | MPN-063/14 | CONSTRUCCIÓN DE BEBEDEROS DE ABREVADERO | EJIDO SAN ISIDRO | 114.416,00 | - | - | 114.416,00 | 107.719,46 | 6.696,54 | 94% | 94,00% | 10 | 123 | HORAS |
|  | **URBANIZACIÓN ; COPARTICIPACIÓN HABITAT** | |  |  |  |  |  |  |  |  |  |  |  |  |
| 19 |  | PAVIMENTCIÓN C. MARIANO MONTEVERDE, E. FERNANDO LOPEZ Y AGUSTIN MELGAR | EL CENIZO | 973.198,00 | 583.919,00 |  | 389.279,00 |  | 389.279,00 | 0% | 0,00% | 312 | 1935 | ML |
| 20 |  | PAVIMENTACIÓN C. JUAN ESCUTIA E. AGUSTIN MELGAR Y RICARDO DE LUNA | COL. NUEVA IMAGEN | 859.623,00 | 515.774,00 | - | 343.849,00 | - | 343.849,00 | 0% | 0,00% | 20 | 5 | POSTES |
|  | **DESARROLLO REGIONAL** | |  |  |  |  |  |  |  |  |  |  |  |  |
|  |  | **GASTOS INDIRECTOS** |  |  |  |  |  |  |  |  |  |  |  |  |
| 21 |  | ELABORACIÓN DE PROYECTOS EJECUTIVOS |  | 386.030,00 |  |  | 386.030,00 | - | 386.030,00 | 0% | 0% |  |  |  |
| 22 |  | LEVANTAMIENTO DE CÉDULAS PARA ACTUALIZACIÓN DE POLIGONOS |  | 72.000,00 |  |  | 72.000,00 | 50.112,00 | 21.888,00 | 70% | 70% |  |  |  |
|  |  | **DESARROLLO INSTITUCIONAL** |  |  |  |  |  |  |  |  |  |  |  |  |
| 23 |  | EQUIP. AREA DE CATASTRO Y ATENCIÓN CIUDADANA |  | 305.353,00 |  |  | 305.353,00 |  | 305.353,00 | 0% | 0% |  |  |  |
|  | **APORTCIONES MUNICIPALES** | |  |  |  |  |  |  |  |  |  |  |  |  |
| 24 | S/N | APORTACIÓN MUNICIPAL PROYECTOS PRODUCTIVOS |  | 250.000,00 | - | - | 250.000,00 | 250.000,00 | - | 100% | 100% |  |  |  |
| 25 |  | APORTACIÓN MUNICIPAL HABITAT 2014 |  | 445.816,00 | - | - | 445.816,00 | 445.816,00 | - | 100% | 100% |  |  |  |
|  |  |  | **TOTAL FUERA DE PROPUESTA** | **20.871.032,00** | **3.579.872,00** | **1.327.682,00** | **15.963.478,00** | **6.357.396,01** | **9.606.081,99** |  |  |  |  |  |

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| |  | | --- | | **R. AYUNTAMIENTO CONSTITUCIONAL DE PIEDRAS NEGRAS** | | | | | | | | | | | | | | | |
| **RAMO 23 PROPGRAMA HABITAT 2014** | | | | | | | | | | | | | | |
| **RESULTADOS ALCANZADOS CUARTO TRIMESTR 2014** | | | | | | | | | | | | | | |
|  |  |  |  | **TOTAL** | **APORTACIÓN FEDERAL** | **APORTACIÓN MUNICIPAL** | **PAGADO FEDERAL** | **PAGADO MUNICIPAL** | **POR PAGAR MUNICIPAL** | **AVANCE FINANCIERO** | **AVANCE FÍSICO** | **BENEFICIARIOS** | **META** | **META** |
| 1 | 050251ME003 MPN-061/14 | CD-1/HABILITACION DE CENTRO COMUNITARIO EJIDO PIEDRAS NEGRAS |  | $ 801.602,00 | 480.961,00 | 320.641,00 | 522.021,04 | 379.569,71 | - 58.928,71 | 118% | 100% |  |  |  |
| 2 | 050251ME004 | AGUA POTABLE COPARTICIP. HABITAT CALLE ONESIMO GARCÍA |  | 64.326,00 | 38.596,00 | 25.730,00 | 21.086,02 | 14.057,34 | 11.672,66 | 55% | 55% | 20 | 671 | ML |
| 3 | 050251ME005 | DRENAJE SANITARIO C. ONESIMO GARCÍA | BLVD. REPUBLICA | 77.010,00 | 46.206,00 | 30.804,00 | 46, 182.55 | 30,895.73 | - 9.947,96 | 100% | 100% | 20 | 151 | ML |
| 4 | 05025ME002 MPN-052/14 | PAVIMENTACIÓN C. MARIANOMONTEVERDE E. FERNANDO LOPEZ DE OCA Y LUCASBALDERAS | EL CENIZO | 973.198,00 | 583.919,00 | 389.279,00 | 503.912,38 | 336.254,74 | 53.024,26 | 86% | 86% | 312 | 1935 | M2 |
|  | 050251PD001 | PD-1/ELABORACIÓN DE PLAN MAESTRO |  | $ 120.937,00 | 72.563,00 | 48.374,00 | 59.669,46 | 40.090,54 | 8.283,46 | 83% | 83% |  |  |  |
|  |  | PROGRAMAS SOCIALES |  | $ 1.179.890,00 | $ 707.932,00 | $ 471.958,00 | 684.573,17 | 456.470,18 | 32.988,98 | 100% | 100% |  |  |  |
|  |  | SUBTOTAL OBRA PUBLICA |  | 3.216.963,00 | 1.930.177,00 | 1.286.786,00 | 1.837.444,62 | 1.257.338,24 | 37.092,69 |  |  |  |  |  |

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| **R. AYUNTAMIENTO CONSTITUCIONAL DE PIEDRAS NEGRAS** | | | | | | | | | | | |
| **RAMO 23 PROGRAMA RESCATE DE ESPACIOS PÚBLICOS 2014** | | | | | | | | | | | |
| **RESULTADOS ALCANZADOS AL CUARTO TRIMESTRE 2014** | | | | | | | | | | | |
|  |  |  | **TOTAL PROGRAMADO** | **APORTACIÓN FEDERAL** | **PAGADO** | **POR PAGAR** | **AVANCE FINANCIERO** | **AVANCE FÍSICO** | **BENEFICIARIOS** | **META** | **META** |
| 1 | MPN-054/14 | RESCATE DE PLAZA SAN JOAQUIN | $ 3.586.554,03 | $ 3.586.554,03 | 3.479.541,43 | 107.012,60 | 97% | 95% |  |  |  |
| 2 | MPN-055/14 | GIMNASIO MUNICIPAL BETO ESTRADA, CONSOLIDACIÓN SISTEMA DE RIEGO | $ 476.363,09 | $ 476.363,09 | 476.357,91 | 5,18 | 100% | 100% |  |  |  |
|  |  | PROGRAMAS SOCIALES | $ 953.795,20 | $ 1.430.158,29 | - | 953.795,20 |  |  |  |  |  |
|  |  |  | **5.016.712,32** | **5.493.075,41** | **3.955.899,34** | **1.060.812,98** | **-** |  |  |  |  |

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| |  | | --- | | **R. AYUNTAMIENTO CONSTITUCIONAL DE PIEDRAS NEGRAS** | | | | | | | | | | | | | | |
| **SUBSEMUN RECURSO FEDERAL Y COPARTICIPACIÓN MUNICIPAL 2014** | | | | | | | | | | | | | |
| **RESULTADOS ALCANZADOS AL CUARTO TRIMESTRE 2014** | | | | | | | | | | | | | |
|  |  |  | **TOTAL PROGRAMADO** | **APORTACIÓN FEDERAL** | **APORTACIÓN MUNICIPAL** | **PAGADO FEDERAL** | **PAGADO MUNICIPAL** | **POR PAGAR MUNICIPAL** | **AVANCE FINANCIERO** | **AVANCE FÍSICO** | **BENEFICIARIOS** | **META** | **META** |
| **FORTALECIMIENTO DE LAS CAPACIDADES DE EVALUACIÓN DECONTROL Y CONFIANZA** | | | | **PAGADO** |  |  |  |  |  |  |  |  |  |
|  | EVALUACIONES DE CONTROL Y CONFIANZA |  | 900.000,00 | 900.000,00 |  | 900.000,00 |  | - | 100% | 100% |  | ELEMENT. | 150 |
| **PREVENCIÓN SOCIAL DE LA VIOLENCIA Y LA DELINCUENCIA CON PARTICIPACIÓN CIUDADANA** | | | | | |  |  |  |  |  |  |  |  |
|  | PROGRAMA ESCUELA LIBRE DE VIOLENCIA |  | 100.000,00 | 100.000,00 |  | 99.760,00 |  | - | 100% | 100% |  |  |  |
|  | PROGRAMA DE FORTALECIMIENTO A LAS CAPACIDADES INSTITUCIONALES |  | 800.000,00 | 800.000,00 |  | 799.999,80 |  | - | 100% | 100% |  | 1 | PROGRAMA |
|  | PROYECTOS PRODUCTIVOS |  | 800.000,00 | 800.000,00 |  | 800.000,00 |  | - | 100% | 100% |  | 1 | PROGRAMA |
|  | PROMOCIÓN DE LA PARTICIPACIÓN |  | 500.000,00 | 500.000,00 |  | 499.380,00 |  | - | 100% | 100% |  | 1 | PROGRAMA |
| **PROFESIONALIZACIÓN DE LAS INSTITUCIONES DE SEGURIDAD PUBLICA** | | | |  |  |  |  |  |  |  |  |  |  |
|  | EQUIPAMIENTO. PROXIMIDAD/ACCESORIOS |  | 1.412.839,20 | 1.412.839,20 |  | 1.401.456,80 |  | - | 100% | 100% |  |  |  |
|  | EQUIPAMIENTO PICK UP DOBLE CABINA |  | 1.197.160,62 | 1.197.160,62 |  | 1.155.294,00 |  | - | 100% | 100% |  | 3 | PIEZA |
|  | ADQ. DE 10 PICK-UP PARASEGURIDAD PÚBLICA |  | 4.000.000,18 | 4.000.000,18 |  | 3.888.999,90 |  | - | 100% | 100% |  |  |  |
|  | MANUAL DE ORGANIZACIÓN |  | 60.000,00 | 60.000,00 |  | 59.993,78 | - | - | 100% | 100% |  | 1 | MANUAL |
|  | MANUAL DE PROCEDIMIENTO SERV. PROF. DE CARRERA |  | 60.000,00 | 60.000,00 |  | 59.993,78 |  | - | 100% | 100% |  | 1 | MANUAL |
|  | CATALAGO DE PUESTOS DEL SERV. PROF. DE CARRERA |  | 120.000,00 | 120.000,00 |  | 119.994,87 |  | - | 100% | 100% |  | 1 | CATALAGO |
|  | FORMACION INICIAL (ASIMILADOS) |  | 1.050.000,00 | 1.050.000,00 |  | 1.050.000,00 |  | - | 100% | 100% |  | 35 | ELEMENTOS |
|  |  | **TOTAL** | **11.000.000,00** | **11.000.000,00** | **-** | **10.834.872,93** | **-** | **-** | **-** |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 75 | MEJORA DE LAS CONDICIONES LABORALES |  |  |  |  |  |  |  |  |  |  |  |  |
|  | APOYO DE MATERIAL DE CONSTRUCCIÓN |  | 1.291.685,00 |  | 1.291.685,00 |  | 1.291.685,00 | - | 100% | 100% |  |  |  |
| 76 | APOYO A UTILES ESCOLARES PARA FAMILIA DE ELEMENTOS DE SEGURIDAD PÚBLICA. |  | 788.319,76 |  | 788.319,76 |  | 788.319,76 | - | 100% | 100% |  |  |  |
|  |  | **TOTAL** | **2.080.004,76** | **-** | **2.080.004,76** |  | **2.080.004,76** | **-** |  |  |  |  |  |

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| |  | | --- | | **R. AYUNTAMIENTO CONSTITUCIONAL DE PIEDRAS NEGRAS** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **CAMINOS Y PUENTES FEDERALES (CAPUFE 2014)** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **RESULTADOS ALCANZADOS AL CUARTO TRIMESTRE 2014** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | | |  | | |  |  | **TOTAL** | | | | | **PAGADO MUNICIPAL** | | | **POR PAGAR MUNICIPAL** | | | **AVANCE FINANCIERO** | | | **AVANCE FÍSICO** | | | | **BENEFICIARIOS** | | | | **META** | | | **META** | | |
|  | | |  | | |  |  |  | | | | |  | | |  | | |  | | |  | | | |  | | | |  | | |  | | |
| 77 | | | MPN-058/14 | | | RECARPETEO EN BLVD. PEREZ TREVIÑO |  | 9.000.000,00 | | | | | 1.345.710,06 | | | 7.654.289,94 | | | 15% | | | 0% | | | | 160.000 | | | | 34.000 | | | M2 | | |
| 78 | | |  | | |  |  |  | | | | |  | | |  | | |  | | |  | | | |  | | | |  | | |  | | |
| 79 | | |  | | |  |  |  | | | | |  | | | - | | |  | | |  | | | |  | | | |  | | |  | | |
|  | | |  | | |  | **TOTAL** | **9.000.000,00** | | | | | **1.345.710,06** | | | **7.654.289,94** | | | **-** | | |  | | | |  | | | |  | | |  | | |
|  | | |  | | |  |  |  | | | | |  | | |  | | |  | | |  | | | |  | | | |  | | |  | | |
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| **PROGRAMA FOPEDEP 2014** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **RESULTADOS ALCANZADOS AL CUARTO TRIMESTRE 2014** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | |  | | |  | | | | | |  | **PROGRAMADO** | | | **PAGADO** | | | **POR PAGAR MUNICIPAL** | | | **AVANCE FINANCIERO** | | | | **AVANCE FÍSICO** | | **BENEFICIARIOS** | | | | | **META** | | **META** |
|  | |  | | |  | | | | | |  |  | | |  | | |  | | |  | | | |  | |  | | | | |  | |  |
| 94 | | MPN-038/14 | | | PRIM. ENRIQUE CÁRDENAS GARCIA, IMPERMEAB. | | | | | |  | 363.128,05 | | | 328.733,27 | | | 34.394,78 | | | 91% | | | | 91% | |  | | | | |  | |  |
| 95 | | MPN-039/14 | | | PRIM. GUADALUPE BERRUETO DE MENDOZA, SERV. SANIT., IMPERM. | | | | | |  | 495.277,76 | | | 482.393,44 | | | 12.884,32 | | | 97% | | | | 97% | |  | | | | |  | |  |
| 96 | | MPN-040/14 | | | PRIM. ANDRES CÁRDENAS AMARO, IMPERMEABILIZACIÓN | | | | | |  | 420.159,52 | | | 419.130,94 | | | 1.028,58 | | | 100% | | | | 100% | |  | | | | |  | |  |
| 97 | | MPN-041/14 | | | CONALEP, REHABILITACIÓN DE TECHOS | | | | | |  | 2.944.239,18 | | | 2.944.236,49 | | | 2,69 | | | 100% | | | | 100% | |  | | | | |  | |  |
| 98 | | MPN-051/14 | | | SEC. ANDRES CÁRDENAS ELIZONDO, IMPERMEABILIZACIÓN | | | | | |  | 603.881,90 | | | 603.696,59 | | | 185,31 | | | 100% | | | | 100% | |  | | | | |  | |  |
|  | |  | | |  | | | | | | **TOTAL** | **4.826.686,41** | | | **4.778.190,73** | | | **48.495,68** | | | **-** | | | |  | |  | | | | |  | |  |
| |  | | --- | | **R. AYUNTAMIENTO CONSTITUCIONAL DE PIEDRAS NEGRAS** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **INFRAESTRUCTURA DEPORTIVA 2014** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **RESULTADOS ALCANZADOS AL CUARTO TRIMESTRE 2014** | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  |  | | |  | | | | |  | **TOTAL PROGRAMADO** | | | | **PAGADO** | | | **POR PAGAR** | | | **AVANCE FINANCIERO** | | | **AVANCE FÍSICO** | **BENEFICIARIOS** | | | | **META** | **META** | |
|  | MPN-048/14 | | | CONT. Y EQUIP. DE ALBERCA OLIMPICA Y FOSA DE CLAVADOS | | | | |  | 15.000.000,00 | | | | 4.350.942,46 | | | 10.649.057,54 | | | 30% | | | 0% |  | | | |  |  | |
|  |  | | |  | | | | |  |  | | | |  | | |  | | | 0% | | | 0% |  | | | |  |  | |
|  |  | | |  | | | | |  |  | | | |  | | |  | | | 0% | | | 0% |  | | | |  |  | |
|  |  | | |  | | | | | **TOTAL** | **15.000.000,00** | | | | **4.350.942,46** | | | **-** | | | **-** | | |  |  | | | |  |  | |

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| **EMPLEO TEMPORAL 2014** | | | | | | | | | | | |
| **RESULTADOS ALCANZADOS AL CUARTO TRIMESTRE 2014** | | | | | | | | | | | |
|  |  |  |  | **TOTAL** | **PAGADO MUNICIPAL** | **POR PAGAR MUNICIPAL** | **AVANCE FINANCIERO** | **AVANCE FÍSICO** | **BENEFICIARIOS** | **META** | **META** |
| 94 |  | EMPLEO TEMPORAL |  | 4.124.860,52 | 3.860.080,96 | 264.779,56 | 94% | 94% |  |  |  |
| 95 |  |  |  |  |  |  |  |  |  |  |  |
| 97 |  |  |  |  |  |  |  |  |  |  |  |
|  |  |  | **TOTAL** | **4.124.860,52** | **3.860.080,96** | **264.779,56** | **-** |  |  |  |  |

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| |  | | --- | | **R. AYUNTAMIENTO CONSTITUCIONAL DE PIEDRAS NEGRAS** | | | | | | | | | | | | |
| **FONDO METROPOLITANO 2014** | | | | | | | | | | | |
| **RESULTADOS ALCANZADOS AL CUARTO TRIMETRE 2014** | | | | | | | | | | | |
|  |  |  |  | **TOTAL** | **PAGADO MUNICIPAL** | **POR PAGAR MUNICIPAL** | **AVANCE FINANCIERO** | **AVANCE FÍSICO** | **BENEFICIARIOS** | **META** | **META** |
|  |  |  |  |  |  |  |  |  |  |  |  |
| 94 |  | MODERNIZACIÓN DEL BLVD. REPUBLICA, TRAMO CRUCE3 CARRETERA 57 CON CARRETERERA 2 AL BLVD. ARMANDO TREVIÑO 1A. ETAPA |  | 16.262.776,00 | - | 16.262.776,00 | 0% | 0% |  |  |  |
| 97 |  | ADQUISICIÓN DE TERRENO |  | 11.500.000,00 | - | 11.500.000,00 | 0% | 0% |  |  |  |
| 98 |  |  |  |  |  |  | 0% | 0% |  |  |  |
|  |  |  | **TOTAL** | **27.762.776,00** | **-** | **27.762.776,00** | **-** |  |  |  |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **PROGRAMAS REGIONALES 2014** | | | | | | | | | | | |
| **RESULTADOS ALCANZADOS AL CUARTO TRIMESTRE 2014** | | | | | | | | | | | |
|  |  |  |  | **TOTAL** | **PAGADO MUNICIPAL** | **POR PAGAR MUNICIPAL** | **AVANCE FINANCIERO** | **AVANCE FÍSICO** | **BENEFICIARIOS** | **META** | **META** |
| 94 |  | OBRA UNIDAD DEPORTIVA ACOROS |  | 8.000.000,00 | 2.720.924,72 | 5.279.075,28 | 34% | 0% |  |  |  |
| 97 |  |  |  |  |  |  | 0% | 0% |  |  |  |
| 98 |  |  |  |  |  |  | 0% | 0% |  |  |  |
|  |  |  | **TOTAL** | **8.000.000,00** | **2.720.924,72** | **5.279.075,28** | **-** |  |  |  |  |