

H. AYUNTAMIENTO DE SAN SEBASTIÁN DEL OESTE
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Septiembre de 2016

Concepto	Egresos				
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado
	1	2	3 = (1 + 2)	4	5
Sin Ramo/Dependencia	\$15,150,978	\$4,681,919	\$19,832,897	\$11,583,146	\$11,521,635
10 SALA DE REGIDORES	\$1,583,941	-\$117,829	\$1,466,112	\$937,668	\$937,668
30 SINDICATURA	\$666,062	\$318,308	\$984,370	\$578,931	\$578,931
40 SECRETARIA	\$322,406	\$78,600	\$401,006	\$252,917	\$252,917
50 REGISTRO CIVIL	\$304,748	\$48,949	\$353,697	\$217,444	\$217,444
60 CONTRALORIA	\$324,403	\$111,253	\$435,656	\$226,340	\$226,340
80 SEGURIDAD PUBLICA Y PROTECCION CIVIL	\$2,939,360	\$916,951	\$3,856,311	\$2,103,755	\$2,070,254
90 SERVICIOS PUBLICOS	\$4,273,386	\$1,578,932	\$5,852,318	\$3,235,436	\$3,222,936
200 TURISMO	\$426,525	\$322,736	\$749,261	\$310,204	\$310,204
300 FOMENTO ECONOMICO	\$216,037	-\$43,014	\$173,023	\$101,097	\$101,097
400 FOMENTO AGROPECUARIO Y MEDIO AMBIENTE	\$767,474	-\$236,423	\$531,051	\$359,271	\$352,961
500 PARTICIPACION CIUDADANA	\$767,100	-\$661	\$766,439	\$476,259	\$475,759
600 DELEGACION DE SAN FELIPE DE HIJAR	\$1,339,464	-\$95,620	\$1,243,844	\$688,322	\$688,322
800 EDUCACION	\$905,117	\$1,280,492	\$2,185,609	\$1,708,327	\$1,708,327
900 CULTURA	\$314,955	\$519,246	\$834,201	\$387,176	\$378,476
20 PRESIDENCIA	\$4,188,208	\$1,813,817	\$6,002,025	\$3,934,761	\$3,896,653
21 PRESIDENCIA	\$3,129,196	\$1,742,829	\$4,872,025	\$3,134,386	\$3,107,778
22 DIF	\$936,000	\$0	\$936,000	\$702,000	\$702,000
23 COMUNICACION DIGITAL	\$123,012	\$70,988	\$194,000	\$98,375	\$86,875
70 HACIENDA MUNICIPAL	\$4,909,953	-\$36,962	\$4,872,991	\$3,009,755	\$2,990,424
72 EGRESOS TESORERIA	\$4,628,610	-\$88,062	\$4,540,548	\$2,786,908	\$2,767,577
73 EGRESOS CATASTRO	\$281,343	\$51,100	\$332,443	\$222,847	\$222,847
100 OBRAS PUBLICAS E INFRAESTRUCTURA	\$22,119,567	\$3,141,305	\$25,260,872	\$10,589,889	\$10,576,653
101 GASTO ADMINISTRATIVO OBRAS PUBLICAS	\$3,890,377	\$2,758,687	\$6,649,064	\$4,050,006	\$4,036,770
102 RAMO 33	\$6,852,190	\$188,190	\$7,040,380	\$3,335,424	\$3,335,424
103 CONVENIOS ESTATALES	\$3,377,000	\$194,429	\$3,571,429	\$908,382	\$908,382
104 CONVENIOS FEDERALES	\$8,000,000	\$0	\$8,000,000	\$2,296,078	\$2,296,078
700 DESARROLLO E INTEGRACION SOCIAL	\$1,132,698	\$89,856	\$1,222,554	\$601,404	\$601,404
701 GRUPOS VULNERABLES	\$239,400	-\$60,000	\$179,400	\$127,720	\$127,720
702 AUXILIAR DE SALUD	\$98,301	\$224,750	\$323,051	\$158,740	\$158,740
703 ATENCION A LA MUJER	\$76,392	-\$76,392	\$0	\$0	\$0
704 EGRESOS DESARROLLO SOCIAL	\$418,705	\$84,000	\$502,705	\$196,185	\$196,185
705 JUVENTUD Y DEPORTE	\$299,900	-\$82,502	\$217,398	\$118,759	\$118,759
Total del Gasto	\$47,501,404	\$9,689,936	\$57,191,340	\$29,718,956	\$29,586,769



Subejercicio
6 = (3 - 4)
\$8,249,751
\$528,444
\$405,439
\$148,089
\$136,253
\$209,316
\$1,752,555
\$2,616,882
\$439,057
\$71,926
\$171,780
\$290,180
\$555,522
\$477,282
\$447,025
\$2,067,264
\$1,737,640
\$234,000
\$95,625
\$1,863,235
\$1,753,640
\$109,595
\$14,670,984
\$2,599,058
\$3,704,956
\$2,663,047
\$5,703,922
\$621,150
\$51,680
\$164,311
\$0
\$306,520
\$98,639
\$27,472,384