

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

Concepto		Egresos				
		Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado
		1	2	3 = ( 1 + 2 )	4	5
	<b>Sin Ramo/Dependencia</b>	<b>\$15.150.978</b>	<b>\$4.836.941</b>	<b>\$19.987.919</b>	<b>\$7.403.622</b>	<b>\$7.381.156</b>
10	SALA DE REGIDORES	\$1.583.941	\$0	\$1.583.941	\$609.568	\$609.568
30	SINDICATURA	\$666.062	\$359.909	\$1.025.971	\$383.580	\$383.580
40	SECRETARIA	\$322.406	\$88.600	\$411.006	\$172.167	\$172.167
50	REGISTRO CIVIL	\$304.748	\$40.000	\$344.748	\$149.742	\$149.742
60	CONTRALORIA	\$324.403	\$123.452	\$447.855	\$148.469	\$148.469
80	SEGURIDAD PUBLICA Y PROTECCION CIVIL	\$2.939.360	\$893.050	\$3.832.410	\$1.481.307	\$1.471.841
90	SERVICIOS PUBLICOS	\$4.273.386	\$1.316.281	\$5.589.667	\$2.041.161	\$2.028.661
200	TURISMO	\$426.525	\$305.000	\$731.525	\$199.763	\$199.763
300	FOMENTO ECONOMICO	\$216.037	\$10.000	\$226.037	\$69.804	\$69.804
400	FOMENTO AGROPECUARIO Y MEDIO AMBIENTE	\$767.474	-\$40.000	\$727.474	\$247.456	\$247.456
500	PARTICIPACION CIUDADANA	\$767.100	\$44.600	\$811.700	\$298.918	\$298.418
600	DELEGACION DE SAN FELIPE DE HIJAR	\$1.339.464	\$21.000	\$1.360.464	\$459.900	\$459.900
800	EDUCACION	\$905.117	\$1.377.978	\$2.283.095	\$946.901	\$946.901
900	CULTURA	\$314.955	\$297.071	\$612.026	\$194.885	\$194.885
20	<b>PRESIDENCIA</b>	<b>\$4.188.208</b>	<b>\$1.596.588</b>	<b>\$5.784.796</b>	<b>\$2.609.160</b>	<b>\$2.609.160</b>
21	PRESIDENCIA	\$3.129.196	\$1.525.600	\$4.654.796	\$2.075.559	\$2.075.559
22	DIF	\$936.000	\$0	\$936.000	\$468.000	\$468.000
23	COMUNICACION DIGITAL	\$123.012	\$70.988	\$194.000	\$65.600	\$65.600
70	<b>HACIENDA MUNICIPAL</b>	<b>\$4.909.953</b>	<b>\$82.948</b>	<b>\$4.992.901</b>	<b>\$2.015.821</b>	<b>\$1.996.490</b>
72	EGRESOS TESORERIA	\$4.628.610	\$25.348	\$4.653.958	\$1.861.391	\$1.842.059
73	EGRESOS CATASTRO	\$281.343	\$57.600	\$338.943	\$154.430	\$154.430
100	<b>OBRAS PUBLICAS E INFRAESTRUCTURA</b>	<b>\$22.119.567</b>	<b>\$1.050.312</b>	<b>\$23.169.879</b>	<b>\$4.758.613</b>	<b>\$4.726.413</b>
101	GASTO ADMINISTRATIVO OBRAS PUBLICAS	\$3.890.377	\$862.122	\$4.752.499	\$2.426.113	\$2.393.913
102	RAMO 33	\$6.852.190	\$188.190	\$7.040.380	\$2.332.500	\$2.332.500
103	CONVENIOS ESTATALES	\$3.377.000	\$0	\$3.377.000	\$0	\$0
104	CONVENIOS FEDERALES	\$8.000.000	\$0	\$8.000.000	\$0	\$0
700	<b>DESARROLLO E INTEGRACION SOCIAL</b>	<b>\$1.132.698</b>	<b>\$310.750</b>	<b>\$1.443.448</b>	<b>\$421.149</b>	<b>\$421.149</b>
701	GRUPOS VULNERABLES	\$239.400	-\$60.000	\$179.400	\$87.220	\$87.220
702	AUXILIAR DE SALUD	\$98.301	\$221.750	\$320.051	\$111.790	\$111.790
703	ATENCION A LA MUJER	\$76.392	\$0	\$76.392	\$0	\$0
704	EGRESOS DESARROLLO SOCIAL	\$418.705	\$74.000	\$492.705	\$118.559	\$118.559
705	JUVENTUD Y DEPORTE	\$299.900	\$75.000	\$374.900	\$103.580	\$103.580
<b>Total del Gasto</b>		<b>\$47.501.404</b>	<b>\$7.877.538</b>	<b>\$55.378.942</b>	<b>\$17.208.364</b>	<b>\$17.134.367</b>



Subejercicio
6 = ( 3 - 4 )
\$12.584.297
\$974.373
\$642.392
\$238.839
\$195.006
\$299.386
\$2.351.103
\$3.548.506
\$531.762
\$156.233
\$480.018
\$512.782
\$900.564
\$1.336.193
\$417.141
\$3.175.636
\$2.579.237
\$468.000
\$128.400
\$2.977.080
\$2.792.567
\$184.512
\$18.411.266
\$2.326.386
\$4.707.880
\$3.377.000
\$8.000.000
\$1.022.299
\$92.180
\$208.261
\$76.392
\$374.146
\$271.320
\$38.170.578