

H. AYUNTAMIENTO DE SAN SEBASTIÁN DEL OESTE
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 31 de Julio de 2016

Concepto		Egresos				
		Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado
		1	2	3 = (1 + 2)	4	5
	Sin Ramo/Dependencia	\$15.150.978	\$4.977.067	\$20.128.045	\$8.946.058	\$8.828.050
10	SALA DE REGIDORES	\$1.583.941	\$0	\$1.583.941	\$720.103	\$720.103
30	SINDICATURA	\$666.062	\$328.308	\$994.370	\$458.351	\$442.625
40	SECRETARIA	\$322.406	\$78.600	\$401.006	\$195.665	\$194.108
50	REGISTRO CIVIL	\$304.748	\$38.949	\$343.697	\$167.568	\$167.568
60	CONTRALORIA	\$324.403	\$115.453	\$439.856	\$174.280	\$172.538
80	SEGURIDAD PUBLICA Y PROTECCION CIVIL	\$2.939.360	\$916.051	\$3.855.411	\$1.683.415	\$1.645.429
90	SERVICIOS PUBLICOS	\$4.273.386	\$1.395.041	\$5.668.427	\$2.453.661	\$2.410.401
200	TURISMO	\$426.525	\$315.000	\$741.525	\$231.807	\$230.199
300	FOMENTO ECONOMICO	\$216.037	\$10.000	\$226.037	\$81.818	\$81.818
400	FOMENTO AGROPECUARIO Y MEDIO AMBIENTE	\$767.474	-\$38.399	\$729.075	\$278.656	\$278.656
500	PARTICIPACION CIUDADANA	\$767.100	\$6.700	\$773.800	\$351.681	\$349.506
600	DELEGACION DE SAN FELIPE DE HIJAR	\$1.339.464	-\$25.860	\$1.313.604	\$521.154	\$519.054
800	EDUCACION	\$905.117	\$1.317.978	\$2.223.095	\$1.407.713	\$1.395.859
900	CULTURA	\$314.955	\$519.246	\$834.201	\$220.186	\$220.186
20	PRESIDENCIA	\$4.188.208	\$1.679.588	\$5.867.796	\$3.083.837	\$3.025.862
21	PRESIDENCIA	\$3.129.196	\$1.608.600	\$4.737.796	\$2.462.462	\$2.404.486
22	DIF	\$936.000	\$0	\$936.000	\$546.000	\$546.000
23	COMUNICACION DIGITAL	\$123.012	\$70.988	\$194.000	\$75.375	\$75.375
70	HACIENDA MUNICIPAL	\$4.909.953	-\$6.462	\$4.903.491	\$2.341.048	\$2.317.586
72	EGRESOS TESORERIA	\$4.628.610	-\$64.062	\$4.564.548	\$2.158.907	\$2.135.445
73	EGRESOS CATASTRO	\$281.343	\$57.600	\$338.943	\$182.141	\$182.141
100	OBRAS PUBLICAS E INFRAESTRUCTURA	\$22.119.567	\$2.862.385	\$24.981.952	\$5.668.884	\$5.584.249
101	GASTO ADMINISTRATIVO OBRAS PUBLICAS	\$3.890.377	\$2.479.767	\$6.370.144	\$3.001.211	\$2.916.576
102	RAMO 33	\$6.852.190	\$188.190	\$7.040.380	\$2.667.673	\$2.667.673
103	CONVENIOS ESTATALES	\$3.377.000	\$194.429	\$3.571.429	\$0	\$0
104	CONVENIOS FEDERALES	\$8.000.000	\$0	\$8.000.000	\$0	\$0
700	DESARROLLO E INTEGRACION SOCIAL	\$1.132.698	\$177.358	\$1.310.056	\$493.469	\$489.018
701	GRUPOS VULNERABLES	\$239.400	-\$60.000	\$179.400	\$106.720	\$106.720
702	AUXILIAR DE SALUD	\$98.301	\$224.750	\$323.051	\$131.040	\$131.040
703	ATENCION A LA MUJER	\$76.392	-\$76.392	\$0	\$0	\$0
704	EGRESOS DESARROLLO SOCIAL	\$418.705	\$74.000	\$492.705	\$146.285	\$141.833
705	JUVENTUD Y DEPORTE	\$299.900	\$15.000	\$314.900	\$109.425	\$109.425
Total del Gasto		\$47.501.404	\$9.689.936	\$57.191.340	\$20.533.296	\$20.244.764



Subejercicio
6 = (3 - 4)
\$11.181.987
\$863.838
\$536.019
\$205.341
\$176.129
\$265.576
\$2.171.996
\$3.214.766
\$509.718
\$144.219
\$450.419
\$422.119
\$792.450
\$815.381
\$614.015
\$2.783.959
\$2.275.334
\$390.000
\$118.625
\$2.562.443
\$2.405.641
\$156.802
\$19.313.069
\$3.368.933
\$4.372.707
\$3.571.429
\$8.000.000
\$816.587
\$72.680
\$192.011
\$0
\$346.420
\$205.475
\$36.658.044