

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

Concepto		Egresos				
		Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado
		1	2	3 = (1 + 2)	4	5
	Sin Ramo/Dependencia	\$15.150.978	\$4.756.941	\$19.907.919	\$3.588.536	\$3.354.963
10	SALA DE REGIDORES	\$1.583.941	\$0	\$1.583.941	\$279.055	\$273.403
30	SINDICATURA	\$666.062	\$359.909	\$1.025.971	\$191.655	\$159.175
40	SECRETARIA	\$322.406	\$88.600	\$411.006	\$84.912	\$84.912
50	REGISTRO CIVIL	\$304.748	\$40.000	\$344.748	\$92.198	\$92.198
60	CONTRALORIA	\$324.403	\$123.452	\$447.855	\$75.459	\$75.459
80	SEGURIDAD PUBLICA Y PROTECCION CIVIL	\$2.939.360	\$833.050	\$3.772.410	\$677.356	\$575.257
90	SERVICIOS PUBLICOS	\$4.273.386	\$1.316.281	\$5.589.667	\$921.883	\$893.547
200	TURISMO	\$426.525	\$305.000	\$731.525	\$93.080	\$93.080
300	FOMENTO ECONOMICO	\$216.037	\$10.000	\$226.037	\$32.139	\$32.139
400	FOMENTO AGROPECUARIO Y MEDIO AMBIENTE	\$767.474	-\$40.000	\$727.474	\$101.518	\$92.001
500	PARTICIPACION CIUDADANA	\$767.100	\$44.600	\$811.700	\$135.946	\$135.446
600	DELEGACION DE SAN FELIPE DE HIJAR	\$1.339.464	\$21.000	\$1.360.464	\$231.654	\$225.149
800	EDUCACION	\$905.117	\$1.377.978	\$2.283.095	\$602.834	\$554.350
900	CULTURA	\$314.955	\$277.071	\$592.026	\$68.848	\$68.848
20	PRESIDENCIA	\$4.188.208	\$1.571.588	\$5.759.796	\$1.315.029	\$1.256.397
21	PRESIDENCIA	\$3.129.196	\$1.500.600	\$4.629.796	\$1.050.279	\$991.647
22	DIF	\$936.000	\$0	\$936.000	\$234.000	\$234.000
23	COMUNICACION DIGITAL	\$123.012	\$70.988	\$194.000	\$30.750	\$30.750
70	HACIENDA MUNICIPAL	\$4.909.953	\$82.948	\$4.992.901	\$1.052.220	\$1.030.613
72	EGRESOS TESORERIA	\$4.628.610	\$25.348	\$4.653.958	\$948.342	\$926.735
73	EGRESOS CATASTRO	\$281.343	\$57.600	\$338.943	\$103.878	\$103.878
100	OBRAS PUBLICAS E INFRAESTRUCTURA	\$22.119.567	\$1.095.312	\$23.214.879	\$2.283.343	\$2.205.014
101	GASTO ADMINISTRATIVO OBRAS PUBLICAS	\$3.890.377	\$907.122	\$4.797.499	\$1.211.456	\$1.133.127
102	RAMO 33	\$6.852.190	\$188.190	\$7.040.380	\$1.071.887	\$1.071.887
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	DESARROLLO E INTEGRACION SOCIAL	\$1.132.698	\$370.750	\$1.503.448	\$223.345	\$215.911
701	GRUPOS VULNERABLES	\$239.400	\$0	\$239.400	\$42.740	\$42.740
702	AUXILIAR DE SALUD	\$98.301	\$221.750	\$320.051	\$55.750	\$55.750
703	ATENCION A LA MUJER	\$76.392	\$0	\$76.392	\$0	\$0
704	EGRESOS DESARROLLO SOCIAL	\$418.705	\$74.000	\$492.705	\$48.758	\$48.758
705	JUVENTUD Y DEPORTE	\$299.900	\$75.000	\$374.900	\$76.097	\$68.662
Total del Gasto		\$47.501.404	\$7.877.538	\$55.378.942	\$8.462.474	\$8.062.898



Subejercicio
6 = (3 - 4)
\$16.319.382
\$1.304.886
\$834.316
\$326.094
\$252.550
\$372.396
\$3.095.054
\$4.667.784
\$638.445
\$193.898
\$625.956
\$675.754
\$1.128.810
\$1.680.261
\$523.178
\$4.444.767
\$3.579.517
\$702.000
\$163.250
\$3.940.680
\$3.705.616
\$235.065
\$20.931.536
\$3.586.043
\$5.968.493
\$3.377.000
\$8.000.000
\$1.280.103
\$196.660
\$264.301
\$76.392
\$443.947
\$298.803
\$46.916.468