

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

Concepto		Egresos				
		Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado
		1	2	3 = (1 + 2)	4	5
	Sin Ramo/Dependencia	\$15.150.978	\$4.836.941	\$19.987.919	\$6.185.575	\$6.051.321
10	SALA DE REGIDORES	\$1.583.941	\$0	\$1.583.941	\$494.560	\$494.560
30	SINDICATURA	\$666.062	\$359.909	\$1.025.971	\$334.355	\$334.355
40	SECRETARIA	\$322.406	\$88.600	\$411.006	\$140.042	\$140.042
50	REGISTRO CIVIL	\$304.748	\$40.000	\$344.748	\$131.996	\$131.996
60	CONTRALORIA	\$324.403	\$123.452	\$447.855	\$120.627	\$120.627
80	SEGURIDAD PUBLICA Y PROTECCION CIVIL	\$2.939.360	\$893.050	\$3.832.410	\$1.321.989	\$1.264.529
90	SERVICIOS PUBLICOS	\$4.273.386	\$1.316.281	\$5.589.667	\$1.646.100	\$1.611.181
200	TURISMO	\$426.525	\$305.000	\$731.525	\$171.831	\$171.831
300	FOMENTO ECONOMICO	\$216.037	\$10.000	\$226.037	\$51.474	\$51.474
400	FOMENTO AGROPECUARIO Y MEDIO AMBIENTE	\$767.474	-\$40.000	\$727.474	\$173.724	\$168.407
500	PARTICIPACION CIUDADANA	\$767.100	\$44.600	\$811.700	\$243.180	\$237.668
600	DELEGACION DE SAN FELIPE DE HIJAR	\$1.339.464	\$21.000	\$1.360.464	\$381.141	\$372.107
800	EDUCACION	\$905.117	\$1.377.978	\$2.283.095	\$822.041	\$800.925
900	CULTURA	\$314.955	\$297.071	\$612.026	\$152.515	\$151.619
20	PRESIDENCIA	\$4.188.208	\$1.596.588	\$5.784.796	\$2.178.257	\$2.118.396
21	PRESIDENCIA	\$3.129.196	\$1.525.600	\$4.654.796	\$1.737.007	\$1.677.145
22	DIF	\$936.000	\$0	\$936.000	\$390.000	\$390.000
23	COMUNICACION DIGITAL	\$123.012	\$70.988	\$194.000	\$51.250	\$51.250
70	HACIENDA MUNICIPAL	\$4.909.953	\$82.948	\$4.992.901	\$1.697.595	\$1.678.264
72	EGRESOS TESORERIA	\$4.628.610	\$25.348	\$4.653.958	\$1.559.179	\$1.539.848
73	EGRESOS CATASTRO	\$281.343	\$57.600	\$338.943	\$138.415	\$138.415
100	OBRAS PUBLICAS E INFRAESTRUCTURA	\$22.119.567	\$1.050.312	\$23.169.879	\$3.792.082	\$3.709.111
101	GASTO ADMINISTRATIVO OBRAS PUBLICAS	\$3.890.377	\$862.122	\$4.752.499	\$1.980.150	\$1.897.179
102	RAMO 33	\$6.852.190	\$188.190	\$7.040.380	\$1.811.932	\$1.811.932
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	\$310.750	\$1.443.448	\$361.007	\$359.907
701	GRUPOS VULNERABLES	\$239.400	-\$60.000	\$179.400	\$72.220	\$72.220
702	AUXILIAR DE SALUD	\$98.301	\$221.750	\$320.051	\$92.540	\$92.540
703	ATENCION A LA MUJER	\$76.392	\$0	\$76.392	\$0	\$0
704	EGRESOS DESARROLLO SOCIAL	\$418.705	\$74.000	\$492.705	\$92.955	\$91.855
705	JUVENTUD Y DEPORTE	\$299.900	\$75.000	\$374.900	\$103.292	\$103.292
Total del Gasto		\$47.501.404	\$7.877.538	\$55.378.942	\$14.214.515	\$13.916.998



Subejercicio
6 = (3 - 4)
\$13.802.343
\$1.089.381
\$691.616
\$270.964
\$212.752
\$327.228
\$2.510.421
\$3.943.567
\$559.694
\$174.563
\$553.750
\$568.520
\$979.323
\$1.461.054
\$459.511
\$3.606.539
\$2.917.789
\$546.000
\$142.750
\$3.295.306
\$3.094.779
\$200.527
\$19.377.797
\$2.772.349
\$5.228.448
\$3.377.000
\$8.000.000
\$1.082.441
\$107.180
\$227.511
\$76.392
\$399.750
\$271.608
\$41.164.427