

H. AYUNTAMIENTO DE SAN SEBASTIÁN DEL OESTE  
Estado Analítico del Ejercicio del Presupuesto de Egresos  
Clasificación Administrativa  
Del 1 de Enero al 29 de Febrero de 2016

Concepto		Egresos				
		Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado
		1	2	3 = ( 1 + 2 )	4	5
	<b>Sin Ramo/Dependencia</b>	<b>\$15.163.978</b>	<b>\$4.494.301</b>	<b>\$19.658.279</b>	<b>\$2.080.437</b>	<b>\$1.937.321</b>
10	SALA DE REGIDORES	\$1.583.941	\$0	\$1.583.941	\$209.605	\$209.605
30	SINDICATURA	\$666.062	\$177.269	\$843.331	\$101.262	\$101.262
40	SECRETARIA	\$322.406	\$88.600	\$411.006	\$39.597	\$39.597
50	REGISTRO CIVIL	\$304.748	\$40.000	\$344.748	\$77.229	\$77.229
60	CONTRALORIA	\$324.403	\$123.452	\$447.855	\$51.795	\$51.795
80	SEGURIDAD PUBLICA Y PROTECCION CIVIL	\$2.939.360	\$833.050	\$3.772.410	\$427.909	\$326.323
90	SERVICIOS PUBLICOS	\$4.285.886	\$1.236.281	\$5.522.167	\$613.735	\$598.805
200	TURISMO	\$426.525	\$305.000	\$731.525	\$60.551	\$60.551
300	FOMENTO ECONOMICO	\$216.037	\$10.000	\$226.037	\$19.641	\$19.641
400	FOMENTO AGROPECUARIO Y MEDIO AMBIENTE	\$767.474	-\$40.000	\$727.474	\$52.434	\$35.834
500	PARTICIPACION CIUDADANA	\$767.600	\$44.600	\$812.200	\$87.173	\$87.173
600	DELEGACION DE SAN FELIPE DE HIJAR	\$1.339.464	\$21.000	\$1.360.464	\$136.826	\$136.826
800	EDUCACION	\$905.117	\$1.377.978	\$2.283.095	\$153.821	\$143.821
900	CULTURA	\$314.955	\$277.071	\$592.026	\$48.858	\$48.858
20	<b>PRESIDENCIA</b>	<b>\$4.188.208</b>	<b>\$1.571.588</b>	<b>\$5.759.796</b>	<b>\$828.078</b>	<b>\$792.363</b>
21	PRESIDENCIA	\$3.129.196	\$1.500.600	\$4.629.796	\$651.578	\$615.863
22	DIF	\$936.000	\$0	\$936.000	\$156.000	\$156.000
23	COMUNICACION DIGITAL	\$123.012	\$70.988	\$194.000	\$20.500	\$20.500
70	<b>HACIENDA MUNICIPAL</b>	<b>\$4.909.953</b>	<b>\$77.948</b>	<b>\$4.987.901</b>	<b>\$706.072</b>	<b>\$682.465</b>
72	EGRESOS TESORERIA	\$4.628.610	\$25.348	\$4.653.958	\$633.084	\$609.477
73	EGRESOS CATASTRO	\$281.343	\$52.600	\$333.943	\$72.988	\$72.988
100	<b>OBRAS PUBLICAS E INFRAESTRUCTURA</b>	<b>\$22.119.567</b>	<b>\$1.357.952</b>	<b>\$23.477.519</b>	<b>\$1.417.715</b>	<b>\$1.337.134</b>
101	GASTO ADMINISTRATIVO OBRAS PUBLICAS	\$3.890.377	\$1.169.762	\$5.060.139	\$823.609	\$743.028
102	RAMO 33	\$6.852.190	\$188.190	\$7.040.380	\$594.106	\$594.106
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>\$375.750</b>	<b>\$1.508.448</b>	<b>\$144.817</b>	<b>\$144.817</b>
701	GRUPOS VULNERABLES	\$239.400	\$0	\$239.400	\$36.250	\$36.250
702	AUXILIAR DE SALUD	\$98.301	\$221.750	\$320.051	\$41.500	\$41.500
703	ATENCION A LA MUJER	\$76.392	\$0	\$76.392	\$0	\$0
704	EGRESOS DESARROLLO SOCIAL	\$418.705	\$79.000	\$497.705	\$31.762	\$31.762
705	JUVENTUD Y DEPORTE	\$299.900	\$75.000	\$374.900	\$35.305	\$35.305
Total del Gasto		\$47.514.404	\$7.877.538	\$55.391.942	\$5.177.119	\$4.894.100



Subejercicio
6 = ( 3 - 4 )
\$17.577.842
\$1.374.336
\$742.069
\$371.409
\$267.519
\$396.060
\$3.344.501
\$4.908.432
\$670.974
\$206.396
\$675.040
\$725.027
\$1.223.638
\$2.129.274
\$543.168
\$4.931.718
\$3.978.218
\$780.000
\$173.500
\$4.281.829
\$4.020.874
\$260.955
\$22.059.804
\$4.236.530
\$6.446.274
\$3.377.000
\$8.000.000
\$1.363.631
\$203.150
\$278.551
\$76.392
\$465.943
\$339.595
\$50.214.823