

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 2018

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Sin Ramo/Dependencia	\$17,945,341	\$734,162	\$18,679,503	\$7,550,674	\$7,314,990	\$11,128,829
10 SALA DE REGIDORES	\$1,453,565	\$0	\$1,453,565	\$574,024	\$522,195	\$879,541
30 SINDICATURA	\$675,328	-\$45,000	\$630,328	\$267,439	\$255,854	\$362,889
40 SECRETARIA	\$425,180	-\$45,000	\$380,180	\$153,548	\$144,201	\$226,632
50 REGISTRO CIVIL	\$389,060	\$0	\$389,060	\$152,297	\$141,597	\$236,763
60 CONTRALORIA	\$424,184	-\$14,680	\$409,504	\$173,283	\$163,522	\$236,221
80 SEGURIDAD PUBLICA Y PROTECCION CIVIL	\$3,768,210	\$277,856	\$4,046,066	\$1,512,879	\$1,442,408	\$2,533,187
90 SERVICIOS PUBLICOS	\$5,458,973	\$60,780	\$5,519,753	\$2,186,011	\$2,151,905	\$3,333,742
200 TURISMO	\$457,463	\$29,000	\$486,463	\$145,744	\$136,610	\$340,720
300 FOMENTO ECONOMICO	\$141,513	\$7,400	\$148,913	\$54,364	\$49,649	\$94,549
400 FOMENTO AGROPECUARIO Y MEDIO AMBIENTE	\$405,860	\$105,000	\$510,860	\$119,175	\$115,763	\$391,685
500 PARTICIPACION CIUDADANA	\$543,660	-\$21,694	\$521,966	\$203,950	\$199,235	\$318,016
600 DELEGACION DE SAN FELIPE DE HIJAR	\$883,900	-\$113,000	\$770,900	\$274,343	\$267,862	\$496,557
800 EDUCACION	\$2,568,315	\$182,000	\$2,750,315	\$1,434,951	\$1,430,236	\$1,315,364
900 CULTURA	\$350,130	\$311,500	\$661,630	\$298,668	\$293,953	\$362,962
20 PRESIDENCIA	\$5,612,554	-\$371,600	\$5,240,954	\$2,077,489	\$2,038,991	\$3,163,465
21 PRESIDENCIA	\$4,164,974	-\$363,600	\$3,801,374	\$1,498,245	\$1,464,336	\$2,303,129
22 DIF	\$936,000	\$220,000	\$1,156,000	\$462,000	\$462,000	\$694,000
23 COMUNICACION DIGITAL	\$511,580	-\$228,000	\$283,580	\$117,244	\$112,654	\$166,336
70 HACIENDA MUNICIPAL	\$4,499,473	\$0	\$4,499,473	\$1,756,121	\$1,716,257	\$2,743,352
72 TESORERIA	\$4,249,400	-\$5,000	\$4,244,400	\$1,683,578	\$1,648,428	\$2,560,822
73 CATASTRO	\$250,073	\$5,000	\$255,073	\$72,543	\$67,828	\$182,530
100 OBRAS PUBLICAS E INFRAESTRUCTURA	\$12,844,211	\$5,370,789	\$18,215,000	\$6,757,821	\$6,730,551	\$11,457,179
101 OBRAS PUBLICAS ADMINISTRATIVO	\$5,835,692	-\$689,573	\$5,146,119	\$2,283,369	\$2,256,098	\$2,862,750
102 RAMO 33	\$7,008,519	\$41,175	\$7,049,694	\$3,029,403	\$3,029,403	\$4,020,292
103 CONVENIOS ESTATALES	\$0	\$4,090,887	\$4,090,887	\$0	\$0	\$4,090,887
104 CONVENIOS FEDERALES	\$0	\$1,928,300	\$1,928,300	\$1,445,050	\$1,445,050	\$483,250
700 DESARROLLO E INTEGRACION SOCIAL	\$1,090,413	\$0	\$1,090,413	\$415,669	\$402,947	\$674,744
701 GRUPOS VULNERABLES	\$108,000	\$0	\$108,000	\$45,000	\$45,000	\$63,000
702 AUXILIAR DE SALUD	\$372,400	\$0	\$372,400	\$158,070	\$158,070	\$214,330
704 DESARROLLO SOCIAL	\$389,800	\$0	\$389,800	\$127,483	\$119,476	\$262,317
705 JUVENTUD Y DEPORTE	\$220,213	\$0	\$220,213	\$85,115	\$80,400	\$135,098
Total del Gasto	\$41,991,992	\$5,733,351	\$47,725,343	\$18,557,775	\$18,203,735	\$29,167,569