



MUNICIPIO DE SANTIAGO IXCUINTLA NAYARIT
ESTADO DE NAYARIT
Estado sobre el ejercicio del presupuesto por Programa

Fecha y
26/oct/2018
hora de Impresión
12:05 p.m.

Usr: RIVERA
rptEstad

Del 01/ene/2018 Al 30/sep/2018

Ramo Dependencia Programa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
01 01. ACTUALIZACION DE LA REGLAMENTACION MUNICIPAL	\$15,241,776.02	-\$1,323,959.78	\$13,917,816.24	\$11,793,157.32	\$2,124,658.92	\$11,793,157.32	\$0.00	\$2,124,658.92	\$11,791,717.47	\$11,791,717.47	\$1,439.85
02 02. ATENCION A LA CIUDADANIA	\$2,869,772.77	\$822,895.23	\$3,692,668.00	\$3,184,400.35	\$508,267.65	\$3,184,400.35	\$0.00	\$508,267.65	\$3,138,331.32	\$3,144,175.93	\$40,224.42
03 03. TRANSPARENCIA, RENDICION DE CUENTAS Y ACCESO A LA INFORMACION PUBLICA.	\$2,276,915.41	-\$816,284.44	\$1,460,630.97	\$934,298.47	\$526,332.50	\$934,298.47	\$0.00	\$526,332.50	\$922,198.69	\$922,199.65	\$12,098.82
04 04. COORDINACION Y SUPERVISION DE LAS DIVERSAS ACCIONES DE GOBIERNO	\$2,531,268.07	\$251,238.74	\$2,782,506.81	\$2,164,425.76	\$618,081.05	\$2,164,425.76	\$0.00	\$618,081.05	\$2,164,425.76	\$2,164,425.76	\$0.00
05 05. PLAN INTEGRAL DE COMUNICACION Y MEDIOS.	\$2,721,912.13	\$647,060.23	\$3,368,972.36	\$2,389,456.46	\$979,515.90	\$2,389,456.46	\$0.00	\$979,515.90	\$2,333,021.68	\$2,333,021.68	\$56,434.78
06 06. SEGUIMIENTO A LOS PROGRAMAS DE SINDICATURA.	\$1,579,644.94	\$337,041.63	\$1,916,686.57	\$1,622,163.41	\$294,523.16	\$1,622,163.41	\$0.00	\$294,523.16	\$1,611,901.93	\$1,611,901.93	\$10,261.48
07 07. PROGRAMA DE REGISTRO Y ACTUALIZACION DE BIENES MUEBLES.	\$349,673.11	\$36,140.52	\$385,813.63	\$174,720.33	\$211,093.30	\$174,720.33	\$0.00	\$211,093.30	\$174,720.33	\$174,720.33	\$0.00
08 08. PROGRAMA DE REGISTRO Y ACTUALIZACION DEL FUNDO.	\$374,803.51	\$10,082.56	\$384,886.07	\$204,160.50	\$180,725.57	\$204,160.50	\$0.00	\$180,725.57	\$204,160.50	\$204,160.50	\$0.00
09 09. CONTROL DE LA GESTION DE LAS AREAS.	\$3,014,020.99	\$1,989,794.56	\$5,003,815.55	\$3,827,851.25	\$1,175,964.30	\$3,827,851.25	\$0.00	\$1,175,964.30	\$3,775,793.42	\$3,775,793.54	\$52,057.71
10 10. PROGRAMA INTEGRAL DE MEJORAMIENTO DEL SERVICIO DEL REGISTRO CIVIL.	\$3,726,489.53	\$415,873.18	\$4,142,362.71	\$2,923,615.78	\$1,218,746.93	\$2,923,615.78	\$0.00	\$1,218,746.93	\$2,852,922.24	\$2,852,922.23	\$70,693.55
11 11. ADMINISTRACION DE PANTEONES	\$803,983.76	-\$165,046.68	\$638,937.08	\$203,414.54	\$435,522.54	\$203,414.54	\$0.00	\$435,522.54	\$199,899.74	\$199,899.74	\$3,514.80
12 12. COORDINACION DEL COMITE DE ACCION CIUDADANA.	\$1,342,826.21	\$325,192.23	\$1,668,018.44	\$1,031,240.53	\$636,777.91	\$1,031,240.53	\$0.00	\$636,777.91	\$1,017,462.75	\$1,017,462.76	\$13,777.77
13 13. CONTROL DE LA GESTION PUBLICA (DELEGACIONES MUNICIPALES)	\$5,639,743.50	\$3,739,378.95	\$9,379,122.45	\$7,415,097.48	\$1,964,024.97	\$7,415,097.48	\$0.00	\$1,964,024.97	\$7,275,182.96	\$7,275,182.96	\$139,914.52
14 14. ARCHIVO HISTORICO MUNICIPAL.	\$1,494,934.85	-\$871,208.82	\$623,726.03	\$37,540.83	\$586,185.20	\$37,540.83	\$0.00	\$586,185.20	\$37,540.83	\$37,540.83	\$0.00
15 15. JUNTA DE RECLUTAMIENTO.	\$1,897,509.62	-\$660,081.92	\$1,237,427.70	\$358,452.43	\$878,975.27	\$358,452.43	\$0.00	\$878,975.27	\$348,040.65	\$348,040.65	\$10,411.78
16 16. OFICIALIA DE PARTES.	\$692,602.55	-\$264,651.51	\$427,951.04	\$11,616.20	\$416,334.84	\$11,616.20	\$0.00	\$416,334.84	\$11,616.20	\$11,616.20	\$0.00
17 17. COORDINACION DE FUNCIONES (CONTRALORIA)	\$540,369.09	\$827,232.93	\$1,367,602.02	\$1,076,258.61	\$291,343.41	\$1,076,258.61	\$0.00	\$291,343.41	\$1,059,292.33	\$1,059,292.32	\$16,966.29
18 18. PROGRAMA DE AUDITORIA DE OBRA.	\$1,034,578.43	-\$610,139.84	\$424,438.59	\$88,099.17	\$336,339.42	\$88,099.17	\$0.00	\$336,339.42	\$88,099.17	\$88,099.17	\$0.00
19 19. PROGRAMA DE AUDITORIA FINANCIERA	\$186,570.01	-\$52,897.10	\$133,672.91	\$0.00	\$133,672.91	\$0.00	\$0.00	\$133,672.91	\$0.00	\$0.00	\$0.00
20 20. PROGRAMA DE CONTROL INTERNO Y NORMATIVIDAD.	\$433,910.05	\$17,966.93	\$451,876.98	\$291,882.68	\$159,994.30	\$291,882.68	\$0.00	\$159,994.30	\$291,882.68	\$291,882.68	\$0.00
21 21. COORDINACION DE LAS ACTIVIDADES DE LA TESORERIA.	\$16,329,850.71	-\$5,388,991.37	\$10,940,859.34	\$5,542,232.19	\$5,398,627.15	\$5,542,232.19	\$0.00	\$5,398,627.15	\$5,477,532.94	\$5,478,270.48	\$63,961.71
22 22. EFICIENCIA Y TRANSPARENCIA DE LAS FINANZAS PUBLICAS.	\$3,775,636.94	-\$1,607,620.11	\$2,168,016.83	\$524,819.95	\$1,643,196.88	\$524,819.95	\$0.00	\$1,643,196.88	\$524,819.95	\$524,819.94	\$0.01
23 23. FORTALECIMIENTO DE LA HACIENDA MUNICIPAL (INGRESOS)	\$4,225,364.06	-\$1,688,500.46	\$2,536,863.60	\$972,600.22	\$1,564,263.38	\$972,600.22	\$0.00	\$1,564,263.38	\$946,470.14	\$946,470.14	\$26,130.08
24 24. FORTALECIMIENTO DE LA HACIENDA PUBLICA MUNICIPAL (FISCALES)	\$4,960,858.94	-\$606,169.02	\$4,354,689.92	\$2,335,024.35	\$2,019,665.57	\$2,335,024.35	\$0.00	\$2,019,665.57	\$2,283,840.17	\$2,283,840.11	\$51,184.24
25 25. FORTALECIMIENTO DE LA HACIENDA PUBLICA MUNICIPAL (PREDIAL)	\$4,389,353.66	-\$2,090,892.24	\$2,298,461.42	\$472,004.19	\$1,826,457.23	\$472,004.19	\$0.00	\$1,826,457.23	\$456,276.20	\$456,276.20	\$15,727.99
26 26. ARMONIZACION CONTABLE.	\$4,696,980.62	-\$922,859.06	\$3,774,121.56	\$2,191,982.09	\$1,582,139.47	\$2,191,982.09	\$0.00	\$1,582,139.47	\$2,145,044.56	\$2,145,044.56	\$46,937.53
27 27. TRANSPARENCIA EN EL EJERCICIO PRESUPUESTAL.	\$4,080,908.54	-\$1,857,966.13	\$2,222,942.41	\$975,413.47	\$1,247,528.94	\$975,413.47	\$0.00	\$1,247,528.94	\$959,918.35	\$959,918.35	\$15,495.12
28 28. COORDINACION DE FUNCIONES (SEGURIDAD PUBLICA)	\$9,146,419.12	-\$4,040,883.53	\$5,105,535.59	\$4,439,788.92	\$665,746.67	\$4,439,788.92	\$0.00	\$665,746.67	\$4,184,334.03	\$4,185,160.29	\$254,628.63
29 29. SEGURIDAD PUBLICA Y PREVENCION DEL DELITO.	\$29,580,509.62	-\$18,876,153.58	\$10,704,356.04	\$4,737,638.02	\$5,966,718.02	\$4,737,638.02	\$0.00	\$5,966,718.02	\$4,724,464.91	\$4,724,464.91	\$13,173.11
30 30. POLICIA VIAL MUNICIPAL.	\$5,916,171.82	-\$3,193,046.12	\$2,723,125.70	\$1,012,886.43	\$1,710,239.27	\$1,012,886.43	\$0.00	\$1,710,239.27	\$981,991.90	\$981,992.23	\$30,894.20
31 31. PROGRAMA MUNICIPAL DE PROTECCION CIVIL.	\$1,287,395.10	-\$358,572.76	\$928,822.34	\$698,342.19	\$230,480.15	\$698,342.19	\$0.00	\$230,480.15	\$686,921.34	\$686,922.50	\$11,419.69
32 32. COORDINACION DE LAS FUNCIONES DE LA OFICIALIA MAYOR.	\$5,350,436.31	-\$3,753,979.66	\$1,596,456.65	\$1,095,835.91	\$500,620.74	\$1,095,835.91	\$0.00	\$500,620.74	\$1,066,449.12	\$1,067,275.64	\$28,560.27
33 33. ADMINISTRACION DEL RECURSO HUMANO.	\$1,313,944.85	-\$592,680.08	\$721,264.77	\$332,103.03	\$389,161.74	\$332,103.03	\$0.00	\$389,161.74	\$323,500.10	\$323,500.10	\$8,602.93
34 34. CONTROL DE ADQUISICIONES.	\$620,728.51	\$821,129.31	\$1,441,857.82	\$1,169,631.06	\$272,226.76	\$1,169,631.06	\$0.00	\$272,226.76	\$1,142,925.84	\$1,142,925.84	\$26,705.22
35 35. SERVICIOS ADMINISTRATIVOS Y DE CONTROL (SERVICIOS GENERALES).	\$380,510.88	\$2,576,987.33	\$2,957,498.21	\$2,767,594.03	\$189,904.18	\$2,767,594.03	\$0.00	\$189,904.18	\$2,689,040.91	\$2,689,040.61	\$78,553.42
36 36. SERVICIOS ADMINISTRATIVOS Y DE CONTROL (EVENTOS ESPECIALES).	\$410,140.39	\$2,073,564.30	\$2,483,704.69	\$2,245,260.72	\$238,443.97	\$2,245,260.72	\$0.00	\$238,443.97	\$2,237,621.77	\$2,237,621.77	\$7,638.95
37 37. MANTENIMIENTO Y MEJORAMIENTO DE LAS TECNOLOGIAS DE LA INFORMACION DE LA ADMINISTRACION PUBLICA MUNICIPAL.	\$445,633.16	\$722,122.88	\$1,167,756.04	\$727,791.17	\$439,964.87	\$727,791.17	\$0.00	\$439,964.87	\$691,053.52	\$691,053.52	\$36,737.65
38 38. COORDINACION JURIDICA	\$744,065.98	\$76,669.90	\$820,735.88	\$514,647.67	\$306,088.21	\$514,647.67	\$0.00	\$306,088.21	\$508,003.47	\$508,003.01	\$6,644.66
39 39. COORDINACION DE PROCESOS LEGALES	\$538,400.64	-\$177,144.87	\$361,255.77	\$163,110.73	\$198,145.04	\$163,110.73	\$0.00	\$198,145.04	\$163,110.73	\$163,110.73	\$0.00
40 40. REGLAMENTACION JURIDICA.	\$277,534.86	\$444,025.80	\$721,560.66	\$395,287.04	\$326,273.62	\$395,287.04	\$0.00	\$326,273.62	\$394,556.12	\$394,556.12	\$730.92
41 41. FOMENTO A LA ECONOMIA DEL MUNICIPIO.	\$924,642.73	\$150,066.67	\$1,074,709.40	\$737,486.08	\$337,223.32	\$737,486.08	\$0.00	\$337,223.32	\$727,402.26	\$728,644.26	\$8,841.82
42 42. FOMENTO A LA PROMOCION DEL CUIDADO DEL MEDIO AMBIENTE.	\$97,297.77	\$329,096.19	\$426,393.96	\$198,275.00	\$228,118.96	\$198,275.00	\$0.00	\$228,118.96	\$198,275.00	\$198,275.00	\$0.00



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43. COORDINACION DE FUNCIONES DE SASAM	\$550,968.56	\$247,593.31	\$798,561.87	\$699,850.19	\$98,711.68	\$699,850.19	\$0.00	\$98,711.68	\$691,255.41	\$691,255.41	\$8,594.78
44. OPERACION DEL RASTRO MUNICIPAL.	\$1,613,300.32	-\$430,903.28	\$1,182,397.04	\$603,396.19	\$579,000.85	\$603,396.19	\$0.00	\$579,000.85	\$587,161.33	\$587,161.33	\$16,234.86
45. PROMOCION Y FOMENTO DE ACTIVIDADES AGROPECUARIAS.	\$128,713.39	\$144,834.98	\$273,548.37	\$158,220.96	\$115,327.41	\$158,220.96	\$0.00	\$115,327.41	\$158,220.96	\$158,220.96	\$0.00
46. PROMOCION Y FOMENTO DE ACTIVIDADES GANADERAS.	\$128,713.39	\$134,652.98	\$263,366.37	\$136,255.15	\$127,111.22	\$136,255.15	\$0.00	\$127,111.22	\$136,255.15	\$136,255.15	\$0.00
47. PROMOCION Y FOMENTO DE ACTIVIDADES PESQUERAS.	\$220,871.95	\$84,214.58	\$305,086.53	\$156,187.50	\$148,899.03	\$156,187.50	\$0.00	\$148,899.03	\$156,187.50	\$156,187.50	\$0.00
48. PROMOCION TURISTICA.	\$335,235.62	\$456,770.84	\$792,006.46	\$602,922.58	\$189,083.88	\$602,922.58	\$0.00	\$189,083.88	\$596,442.32	\$596,442.32	\$6,480.26
49. CONTROL DE LAS FUNCIONES (DESARROLLO SOCIAL)	\$2,898,837.05	-\$1,546,792.62	\$1,352,044.43	\$514,479.45	\$837,564.98	\$514,479.45	\$0.00	\$837,564.98	\$511,631.55	\$511,631.55	\$2,847.90
50. PROGRAMA DE PROMOCION DE ARTE Y CULTURA.	\$1,853,583.73	-\$473,754.46	\$1,379,829.25	\$736,617.24	\$643,212.01	\$736,617.24	\$0.00	\$643,212.01	\$726,582.30	\$726,582.30	\$10,034.94
51. PROGRAMA DE FOMENTO A LA LECTURA.	\$1,716,871.64	-\$507,054.01	\$1,209,817.63	\$545,334.75	\$664,482.88	\$545,334.75	\$0.00	\$664,482.88	\$540,596.95	\$540,596.95	\$4,737.80
52. PROGRAMA DE PROMOCION DE MUSEOS.	\$785,079.18	-\$182,683.34	\$602,395.84	\$147,549.03	\$454,846.81	\$147,549.03	\$0.00	\$454,846.81	\$142,714.83	\$142,714.83	\$4,834.20
53. COORDINACION DE LOS PROGRAMAS SOCIALES.	\$1,672,447.58	-\$332,044.48	\$1,340,403.10	\$812,413.58	\$527,989.52	\$812,413.58	\$0.00	\$527,989.52	\$808,626.62	\$808,626.62	\$3,786.96
54. RECREACIÓN, CULTURA Y DEPORTE.	\$3,358,107.17	-\$544,393.17	\$2,813,714.00	\$2,099,699.28	\$714,014.72	\$2,099,699.28	\$0.00	\$714,014.72	\$2,056,459.68	\$2,056,459.68	\$43,239.60
55. CONTROL DE LA GESTIÓN (PLANEACION Y DESARROLLO)	\$2,979,609.12	\$1,022,223.11	\$4,001,832.23	\$2,862,848.17	\$1,138,984.06	\$2,862,848.17	\$0.00	\$1,138,984.06	\$2,827,625.65	\$2,747,625.98	\$115,222.19
56. COORDINACION DE LAS FUNCIONES DE LAS AREAS (DESARROLLO URBANO Y ECOLOGIA)	\$509,077.28	\$530,483.01	\$1,039,560.29	\$548,628.97	\$490,931.32	\$548,628.97	\$0.00	\$490,931.32	\$535,021.15	\$535,020.99	\$13,607.98
57. SUPERVISION DE OBRA	\$1,260,942.93	\$2,219,135.81	\$3,480,078.74	\$2,569,143.58	\$910,935.16	\$2,569,143.58	\$0.00	\$910,935.16	\$2,516,984.18	\$2,516,984.18	\$52,159.40
58. PLANEACION Y PRESUPUESTO.	\$875,000.89	-\$114,073.76	\$760,927.13	\$245,126.09	\$515,801.04	\$245,126.09	\$0.00	\$515,801.04	\$240,499.61	\$240,499.61	\$4,626.48
59. DESARROLLO URBANO.	\$1,066,870.86	\$2,037,592.05	\$3,104,462.91	\$2,625,709.16	\$478,753.75	\$2,625,709.16	\$0.00	\$478,753.75	\$2,388,531.27	\$2,391,078.90	\$234,630.26
60. CONTROL ADMINISTRATIVO (ADMINISTRACION DE DESARROLLO URBANO)	\$2,078,746.02	-\$436,772.38	\$1,641,973.64	\$916,031.37	\$725,942.27	\$916,031.37	\$0.00	\$725,942.27	\$903,386.19	\$903,386.19	\$12,645.18
61. COORDINACION DE OBRAS DE REHABILITACION Y MANTENIMIENTO DE INFRAESTRUCTURA MUNICIPAL.	\$10,078,154.11	\$2,565,145.55	\$12,643,299.66	\$10,629,987.05	\$2,013,312.61	\$10,629,987.05	\$0.00	\$2,013,312.61	\$10,432,978.38	\$10,415,113.79	\$214,873.26
62. GOBIERNO EFICIENTE.	\$1,770,072.82	\$2,051,229.43	\$3,821,302.25	\$3,136,478.98	\$684,823.27	\$3,136,478.98	\$0.00	\$684,823.27	\$3,099,359.15	\$3,099,359.16	\$37,119.82
63. SERVICIO DE ALUMBRADO PUBLICO.	\$1,010,465.16	\$888,937.11	\$1,899,402.27	\$1,522,266.30	\$377,135.97	\$1,522,266.30	\$0.00	\$377,135.97	\$1,491,540.14	\$1,491,540.14	\$30,726.16
64. JUNTOS POR UN SANTIAGO LIMPIO.	\$13,801,654.99	-\$3,657,199.57	\$10,144,455.42	\$6,781,841.28	\$3,362,614.14	\$6,781,841.28	\$0.00	\$3,362,614.14	\$6,542,315.22	\$6,542,315.90	\$239,525.38
65. MANTENIMIENTO DE AREAS VERDES Y ESPACIOS PUBLICOS.	\$7,117,961.75	\$940,199.33	\$8,058,161.08	\$6,234,845.56	\$1,823,315.52	\$6,234,845.56	\$0.00	\$1,823,315.52	\$6,097,750.81	\$6,097,750.65	\$137,094.91
66. EROGACIONES GENERALES.	\$122,992,254.66	-\$65,195,187.42	\$57,797,067.24	\$44,014,559.33	\$13,782,507.91	\$44,014,559.33	\$0.00	\$13,782,507.91	\$43,532,331.05	\$43,532,331.05	\$482,228.28
67. FONDO IV (TESORERIA)	\$0.00	\$24,809,019.17	\$24,809,019.17	\$24,165,084.36	\$643,934.81	\$24,165,084.36	\$0.00	\$643,934.81	\$24,165,084.36	\$24,165,084.36	\$0.00
68. FONDO IV (SEGURIDAD PUBLICA)	\$0.00	\$16,707,789.87	\$16,707,789.87	\$13,862,948.50	\$2,844,841.37	\$13,862,948.50	\$0.00	\$2,844,841.37	\$13,862,948.50	\$13,862,948.50	\$0.00
69. FISM (FONDO 3) 2018	\$0.00	\$49,887,505.17	\$49,887,505.17	\$28,261,580.42	\$21,625,924.75	\$13,249,116.61	\$15,012,463.81	\$36,638,388.56	\$13,249,116.61	\$13,249,116.61	\$0.00
70. PROGRAMA DE INFRAESTRUCTURA INDIGENA	\$0.00	\$2,737,067.07	\$2,737,067.07	\$2,734,946.58	\$2,120.49	\$2,734,946.58	\$0.00	\$2,120.49	\$2,734,946.58	\$2,734,946.58	\$0.00
71. FORTALECIMIENTO FINANCIERO PARA INVER 3-2018	\$0.00	\$35,600,865.88	\$35,600,865.88	\$35,015,939.45	\$584,926.43	\$6,406,880.87	\$28,609,058.58	\$29,193,985.01	\$6,406,880.87	\$6,406,880.87	\$0.00
72. HABITAT FEDERAL	\$0.00	\$2,989,460.72	\$2,989,460.72	\$2,984,468.70	\$4,992.02	\$79,044.88	\$2,905,423.82	\$2,910,415.84	\$79,044.88	\$79,044.88	\$0.00
Total Final	\$329,049,629.93	\$39,327,692.45	\$368,377,322.38	\$270,306,966.31	\$98,070,356.07	\$223,780,020.10	\$46,526,946.21	\$144,597,302.28	\$221,030,243.18	\$220,944,405.58	\$2,835,614.52



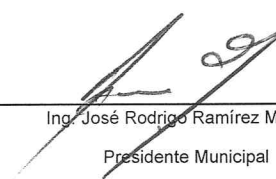
MUNICIPIO DE SANTIAGO IXCUINTLA NAYARIT
ESTADO DE NAYARIT
Estado sobre el ejercicio del presupuesto por Programa

Del 01/ene/2018 Al 30/sep/2018


Fecha y hora de Impresión | 26/oct/2018
12:05 p.m.

Usu: RIVERA
rptEstadoPresup

Ramo Dependencia Programa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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Ing. José Rodrigo Ramírez Mojarro
Presidente Municipal



L. C. Edgar Humberto Manriquez Hernández
Tesorero Municipal