



**DEL PERIODO 01/01/2023 A 30/06/2023**

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EJERCICIO DEL PRESUPUESTO		EGRESOS APROBADO 1	AMPLIACIONES / REDUCCIONES 2	EGRESOS MODIFICADO 3 = (1 + 2)	EGRESOS COMPROMETIDO 4	EGRESOS DEVENGADO 5	EGRESOS EJERCIDO 6	PAGADO 7	SUBEJERCICIO 8 = (3 - 7)
110101	REGLAMENTACIÓN-CABILDO	\$9,653,210.72	\$90,781.84	\$9,743,992.56	\$7,669,187.98	\$7,668,120.78	\$7,668,120.78	\$5,575,178.37	\$4,168,814.19
110201	GESTIÓN GUBERNAMENTAL	\$2,416,639.32	\$238,686.73	\$2,655,326.05	\$1,916,079.42	\$1,709,777.93	\$1,590,623.60	\$1,122,055.64	\$1,533,270.41
110203	TRANSPARENCIA, RENDICION DE CUENTAS Y ACCESO A LA INFORMACION PUBLICA	\$577,206.66	\$5,735.54	\$582,942.20	\$747,531.59	\$732,558.19	\$732,558.19	\$239,908.51	\$343,033.69
110204	PLAN DE MEDIOS INTERACTIVOS	\$2,690,497.14	\$709,871.86	\$3,400,369.00	\$3,046,913.53	\$2,863,228.28	\$2,731,823.10	\$2,465,948.71	\$934,420.29
110205	ENLACE SECRETARIA DE RELACIONES EXTERIORES	\$436,712.16	\$0.00	\$436,712.16	\$0.00	\$0.00	\$0.00	\$0.00	\$436,712.16
110301	PROGRAMA DE ASESORIA JURÍDICA	\$1,986,644.30	\$76,809.84	\$2,063,454.14	\$4,034,852.77	\$3,883,357.02	\$3,877,754.24	\$3,773,344.28	\$-1,709,890.14
110302	PROGRAMA DE ACTUALZIACIÓN DE INVENTARIOS	\$431,629.35	\$0.00	\$431,629.35	\$307,262.27	\$291,344.44	\$290,885.44	\$201,702.16	\$229,927.19
110303	PROGRAMA DE REGISTRO Y ACTUALIZACIÓN DEL FUNDO MUNICIPAL	\$245,305.78	\$0.00	\$245,305.78	\$132,410.58	\$77,600.58	\$77,600.58	\$43,839.38	\$201,466.40
110401	DESARROLLO ADMINISTRATIVO	\$5,592,016.73	\$74,009.01	\$5,666,025.74	\$3,344,214.85	\$3,250,207.89	\$3,200,443.24	\$2,896,360.68	\$2,769,665.06
110402	SISTEMA DE PROTECCCIÓN INTEGRAL DE PROTECCIÓN DE NIÑAS, NIÑOS Y ADOLESCENTES DEL MUNICIPIO	\$14,657.86	\$881.60	\$15,539.46	\$881.60	\$881.60	\$881.60	\$881.60	\$14,657.86



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EJERCICIO DEL PRESUPUESTO		EGRESOS APROBADO	AMPLIACIONES / REDUCCIONES	EGRESOS MODIFICADO	EGRESOS COMPROMETIDO	EGRESOS DEVENGADO	EGRESOS EJERCIDO	PAGADO	SUBEJERCICIO
		1	2	3 = (1 + 2)	4	5	6	7	8 = (3 - 7)
110506	CONTROL EFICIENTE DE RECURSOS MATERIALES Y ADQUISICIONES	\$1,236,773.67	\$13,240.80	\$1,250,014.47	\$459,027.60	\$435,974.00	\$434,920.00	\$351,277.83	\$898,736.64
110507	EVENTOS ESPECIALES DE CALIDAD	\$4,076,326.00	\$247,480.52	\$4,323,806.52	\$3,459,449.68	\$2,633,035.10	\$2,577,536.64	\$2,502,635.97	\$1,821,170.55
110508	SERVICIOS GENERALES PARA EL AYUNTAMIENTO	\$1,493,592.68	\$2,600,804.93	\$4,094,397.61	\$3,651,813.90	\$3,651,813.90	\$3,649,079.59	\$3,610,634.65	\$483,762.96
110509	MODERNIZACIÓN Y MANTENIMIENTO DE LAS T.I. Y C.	\$759,063.30	\$26,678.76	\$785,742.06	\$550,962.47	\$547,308.47	\$518,895.70	\$410,635.62	\$375,106.44
110510	EROGACIONES GENERALES REC. NO ETIQUETADOS.	\$98,730,944.15	\$-7,902,716.01	\$90,828,228.14	\$38,306,382.05	\$38,306,382.05	\$38,248,650.55	\$33,929,779.90	\$56,898,448.24
110511	EROGACIONES GENERALES F-IV	\$72,010,510.25	\$0.00	\$72,010,510.25	\$24,716,107.69	\$22,167,442.69	\$21,856,893.69	\$21,856,893.69	\$50,153,616.56
110601	ORGANO INTERNO DE CONTROL	\$740,809.93	\$11,573.97	\$752,383.90	\$828,453.17	\$825,311.88	\$822,075.98	\$464,227.13	\$288,156.77
110602	PROGRAMA DE AUDITORIA	\$813,417.53	\$0.00	\$813,417.53	\$559,539.93	\$556,498.51	\$553,970.01	\$438,821.04	\$374,596.49
110603	AUDITORIA A LA OBRA PUBLICA	\$48,614.32	\$0.00	\$48,614.32	\$18,270.00	\$0.00	\$0.00	\$0.00	\$48,614.32
110604	AUTORIDAD INVESTIGADORA	\$119,576.13	\$0.00	\$119,576.13	\$184,570.61	\$184,570.61	\$184,570.61	\$78,464.64	\$41,111.49
110605	AUTORIDAD SUBSTANCIADORA	\$331,140.35	\$5,683.38	\$336,823.73	\$315,660.07	\$315,660.07	\$315,660.07	\$178,719.16	\$158,104.57
110701	COORDINACIÓN JURÍDICA	\$732,909.87	\$79,383.47	\$812,293.34	\$374,822.84	\$374,822.84	\$371,730.34	\$360,219.73	\$452,073.61
110702	SUBDIRECCION DE LO CONTENCIOSO	\$17,538.28	\$78,746.73	\$96,285.01	\$208,481.45	\$208,481.45	\$208,481.45	\$145,681.45	\$-49,396.44

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EJERCICIO DEL PRESUPUESTO		EGRESOS APROBADO 1	AMPLIACIONES / REDUCCIONES 2	EGRESOS MODIFICADO 3 = (1 + 2)	EGRESOS COMPROMETIDO 4	EGRESOS DEVENGADO 5	EGRESOS EJERCIDO 6	PAGADO 7	SUBEJERCICIO 8 = (3 - 7)
120409	COORDINACIÓN DE DERECHOS HUMANOS	\$178,111.42	\$0.00	\$178,111.42	\$212,301.39	\$212,301.39	\$212,301.39	\$130,276.55	\$47,834.87
120901	COBERTURA DE SEGURIDAD PUBLICA EN EL MUNICIPIO	\$831,216.93	\$267,566.89	\$1,098,783.82	\$2,523,115.07	\$2,467,542.55	\$1,874,332.59	\$1,710,545.28	\$-611,761.46
120902	POLICIA MUNICIPAL PREVENTIVA EN COORDINACION CON LA SOCIEDAD PARA LA SEGURIDAD Y LA PAZ	\$16,309,658.15	\$1,522,858.65	\$17,832,516.80	\$13,426,956.95	\$13,426,956.95	\$13,222,447.07	\$13,017,473.47	\$4,815,043.33
120903	TRANSITO Y VIALIDAD MUNICIPAL	\$2,009,381.73	\$67,893.30	\$2,077,275.03	\$589,678.28	\$539,705.81	\$242,762.20	\$241,408.08	\$1,835,866.95
210403	LGBT	\$93,284.30	\$34,236.66	\$127,520.96	\$100,982.20	\$100,982.20	\$100,982.20	\$83,988.39	\$43,532.57
211101	COORDINACIÓN ADMINISTRATIVA DESARROLLO SOCIAL	\$1,689,939.97	\$51,776.71	\$1,741,716.68	\$1,248,496.85	\$1,238,195.51	\$1,236,340.91	\$869,757.24	\$871,959.44
211102	TRANSFORMANDO LA CULTURA EN SANTIAGO	\$4,554,193.47	\$67,110.54	\$4,621,304.01	\$3,595,577.28	\$3,592,112.48	\$3,559,988.90	\$3,463,352.63	\$1,157,951.38
211103	PROGRAMA DE PROMOCION DE ARTE Y CULTURA - MUSEO	\$380,183.51	\$1,221.00	\$381,404.51	\$241,749.56	\$241,749.56	\$241,749.56	\$103,141.78	\$278,262.73
211104	COORDINACION DE PROGRAMAS SOCIALES	\$3,420,840.00	\$179,553.51	\$3,600,393.51	\$374,522.01	\$374,522.01	\$374,522.01	\$288,377.82	\$3,312,015.69
211105	SANTIAGO FOMENTO SALUDABLE	\$5,398,985.32	\$169,023.30	\$5,568,008.62	\$6,614,044.98	\$6,462,223.35	\$6,433,504.99	\$6,346,060.66	\$-778,052.04

## H. XLII AYUNTAMIENTO DE SANTIAGO IXCUINTLA NAYARIT

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CON BASE EN LA CLASIFICACIÓN PROGRAMÁTICA



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EJERCICIO DEL PRESUPUESTO		EGRESOS APROBADO 1	AMPLIACIONES / REDUCCIONES 2	EGRESOS MODIFICADO 3 = (1 + 2)	EGRESOS COMPROMETIDO 4	EGRESOS DEVENGADO 5	EGRESOS EJERCIDO 6	PAGADO 7	SUBEJERCICIO 8 = (3 - 7)
211106	SANIDAD Y SALUBRIDAD MUNICIPAL	\$3,107,112.50	\$0.00	\$3,107,112.50	\$3,290,762.20	\$3,253,341.55	\$3,247,496.45	\$2,681,417.67	\$425,694.83
211107	PREVENCIÓN COVID	\$481,849.12	\$0.00	\$481,849.12	\$305,311.43	\$305,311.43	\$305,311.43	\$237,175.47	\$244,673.65
211108	MÉDICO EN CASA	\$267,312.96	\$20,729.48	\$288,042.44	\$225,987.87	\$223,891.40	\$221,646.40	\$67,861.94	\$220,180.50
211110	TRANSFORMANDO A LA MUJER SANTIAGUENSE	\$393,840.63	\$1,445.36	\$395,285.99	\$879,108.58	\$846,074.52	\$823,258.52	\$215,879.19	\$179,406.80
211111	TRANSFORMANDO A LAS JUVENTUDES	\$374,175.66	\$13,738.25	\$387,913.91	\$102,868.07	\$95,560.07	\$95,560.07	\$78,286.41	\$309,627.50
310801	INFRAESTRUCTURA, URBANISMO Y ECOLOGIA MUNICIPAL	\$3,003,488.77	\$66,245.01	\$3,069,733.78	\$1,407,224.43	\$1,257,131.49	\$1,250,937.09	\$1,172,585.44	\$1,897,148.34
310802	PROGRAMA DE CONSTRUCCIÓN DE OBRA PÚBLICA F-III	\$94,620,744.11	\$3,807,828.32	\$98,428,572.43	\$40,356,470.00	\$35,684,371.47	\$18,510,888.86	\$13,178,679.16	\$85,249,893.27
311001	COORDINACIÓN ADMINISTRATIVA SERVICIOS PÚBLICOS DE CALIDAD	\$3,263,247.26	\$952,248.48	\$4,215,495.74	\$4,568,779.12	\$3,948,648.45	\$3,407,901.32	\$3,241,293.58	\$974,202.16
311002	SERVICIO DE ALUMBRADO PÚBLICO MUNICIPAL	\$2,726,651.69	\$46,075.92	\$2,772,727.61	\$1,599,424.68	\$1,050,940.67	\$967,395.96	\$834,017.18	\$1,938,710.43
311003	SANTIAGO LIMPIO	\$31,811,477.31	\$-11,497,730.61	\$20,313,746.70	\$10,192,261.60	\$7,591,447.89	\$6,888,870.07	\$6,898,250.06	\$13,415,496.64
311004	MANTENIMIENTO DE ÁREAS VERDES Y ESPACIOS PÚBLICOS	\$9,800,008.65	\$49,854.33	\$9,849,862.98	\$4,863,483.39	\$4,570,439.71	\$4,536,981.89	\$4,182,412.63	\$5,667,450.35
311005	REHABILITACIÓN Y MANTENIMIENTO DE INFRAESTRUCTURA MUNICIPAL	\$12,628,248.50	\$441,602.11	\$13,069,850.61	\$5,049,353.55	\$4,911,695.60	\$4,608,354.46	\$3,749,265.70	\$9,320,584.91

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EJERCICIO DEL PRESUPUESTO		EGRESOS APROBADO 1	AMPLIACIONES / REDUCCIONES 2	EGRESOS MODIFICADO 3 = (1 + 2)	EGRESOS COMPROMETIDO 4	EGRESOS DEVENGADO 5	EGRESOS EJERCIDO 6	PAGADO 7	SUBEJERCICIO 8 = (3 - 7)
311006	ADMINISTRACIÓN DE SERVICIOS Y ESPACIOS PÚBLICOS	\$1,252,387.85	\$14,228.74	\$1,266,616.59	\$1,201,923.63	\$1,191,849.78	\$1,191,849.78	\$567,765.51	\$698,851.08
320904	PROGRAMA MUNICIPAL DE PROTECCION CIVIL	\$1,282,285.82	\$495,010.14	\$1,777,295.96	\$1,369,919.19	\$1,298,554.03	\$1,166,422.85	\$937,114.38	\$840,181.58
330803	DESARROLLO URBANO Y ECOLOGÍA	\$1,501,395.03	\$31,430.04	\$1,532,825.07	\$1,333,217.90	\$1,313,178.05	\$1,311,620.51	\$848,649.07	\$684,176.00
411201	COORDINACIÓN ADMINISTRATIVA FOMENTO ECONOMICO	\$745,282.29	\$2,051.53	\$747,333.82	\$2,427,253.17	\$2,415,345.00	\$2,415,345.00	\$2,432,869.80	\$-1,685,535.98
411202	FOMENTO A LAS ACTIVIDADES AGRICOLAS DEL MUNICIPIO Y LA RECONVERSIÓN DE CULTIVOS	\$1,549,918.73	\$0.00	\$1,549,918.73	\$809,327.89	\$771,220.30	\$771,220.30	\$811,649.46	\$738,269.27
411203	FOMENTO A LAS ACTIVIDADES PECUARIAS	\$916,284.22	\$4,312.75	\$920,596.97	\$327,450.44	\$312,181.94	\$312,181.94	\$280,310.50	\$640,286.47
411204	IMPULSO A LAS ACTIVIDAD PESQUERA Y ACUICOLA	\$508,073.31	\$0.00	\$508,073.31	\$196,955.75	\$181,293.95	\$181,293.95	\$129,976.54	\$378,096.77
411205	DESARROLLO TURISTICO INTEGRAL	\$1,000,491.98	\$3,055.72	\$1,003,547.70	\$2,136,355.93	\$2,073,720.84	\$2,069,718.82	\$2,082,695.97	\$-1,079,148.27
411206	PUEBLOS MAGICOS MEXCALTITAN	\$396,279.00	\$0.00	\$396,279.00	\$229,059.53	\$196,169.75	\$195,710.75	\$77,430.59	\$318,848.41
510202	COORDINACION DE FUNCIONES DE GABINETE DE GOBIERNO	\$490,421.42	\$1,407.83	\$491,829.25	\$309,744.77	\$238,296.27	\$237,833.27	\$233,397.40	\$258,431.85

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EJERCICIO DEL PRESUPUESTO		EGRESOS APROBADO 1	AMPLIACIONES / REDUCCIONES 2	EGRESOS MODIFICADO 3 = (1 + 2)	EGRESOS COMPROMETIDO 4	EGRESOS DEVENGADO 5	EGRESOS EJERCIDO 6	PAGADO 7	SUBEJERCICIO 8 = (3 - 7)
510404	PROGRAMA INTEGRAL DE MEJORAMIENTO EN LOS SERVICIOS DE REGISTRO CIVIL	\$4,044,197.97	\$260,982.84	\$4,305,180.81	\$3,843,620.20	\$3,603,297.28	\$3,600,935.66	\$4,130,504.80	\$174,676.01
510405	JUZGADOS CÍVICOS	\$1,801,580.48	\$0.00	\$1,801,580.48	\$0.00	\$0.00	\$0.00	\$0.00	\$1,801,580.48
510406	CONTROL DE LA GESTION PUBLICA - DELEGACION	\$10,523,004.76	\$62,844.08	\$10,585,848.84	\$6,918,014.16	\$6,900,081.25	\$6,896,469.55	\$5,992,228.27	\$4,593,620.57
510407	COORDINACIÓN DE COMITES DE ACCION CIUDADANA	\$696,928.15	\$2,317.28	\$699,245.43	\$652,312.17	\$630,388.17	\$630,045.97	\$392,555.86	\$306,689.57
510408	COORDINACIÓN DE ARCHIVO MUNICIPAL	\$450,437.11	\$0.00	\$450,437.11	\$113,468.68	\$112,958.28	\$112,958.28	\$50,137.17	\$400,299.94
510501	COORDINACION DE LAS ACTIVIDADES DE LA TESORERIA	\$9,807,763.60	\$10,101,777.46	\$19,909,541.06	\$17,259,588.98	\$15,986,380.38	\$15,888,811.65	\$15,635,995.98	\$4,273,545.08
510502	FORTALECIMIENTO DE LA HACIENDA PÚBLICA MUNICIPAL	\$5,554,247.38	\$47,881.31	\$5,602,128.69	\$3,118,875.18	\$3,080,437.28	\$3,052,182.61	\$2,806,265.98	\$2,795,862.71
510503	ARMONIZACIÓN CONTABLE	\$1,999,442.80	\$3,951.36	\$2,003,394.16	\$1,372,808.00	\$1,372,808.00	\$1,372,808.00	\$1,160,848.85	\$842,545.31
510504	TRANSPARENCIA EN EJERCICIO PRESUPUESTAL	\$1,820,317.81	\$5,311.73	\$1,825,629.54	\$1,194,166.04	\$1,194,166.04	\$1,194,166.04	\$986,250.85	\$839,378.69
510505	GESTIÓN, SOPORTE Y ATENCIÓN DE RECURSOS HUMANOS	\$677,706.49	\$121,528.87	\$799,235.36	\$1,200,704.82	\$1,107,904.82	\$1,094,636.13	\$598,051.41	\$201,183.95
<b>TOTAL</b>		<b>\$449,518,134.64</b>	<b>\$3,779,021.86</b>	<b>\$453,297,156.50</b>	<b>\$242,616,101.97</b>	<b>\$227,059,755.75</b>	<b>\$205,972,900.80</b>	<b>\$183,593,414.86</b>	<b>\$269,703,741.64</b>