



MUNICIPIO DE XALISCO NAYARIT

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

| Del 01/ene/2024 Al 30/sep/2024

Fecha y 17/oct/2024

hora de Impresión 12:52 p.m.

Usr: Karen O L

Rep: rptEstadoPresupuestoEgresos_UA3

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
						6 = (3 - 4)
Sin Ramo/Dependencia						
PRESIDENCIA MUNICIPAL	\$12,340,040.21	-\$3,000,000.00	\$9,340,040.21	\$9,823,084.63	\$9,777,073.83	-\$483,044.42
SINDICATURA	\$409,100.00	\$0.00	\$409,100.00	\$74,622.15	\$74,622.15	\$334,477.85
CENTRO DE DESARROLLO COMUNITARIO	\$89,574.00	\$0.00	\$89,574.00	\$0.00	\$0.00	\$89,574.00
SECRETARIA PARTICULAR	\$68,000.00	\$0.00	\$68,000.00	\$26,067.78	\$26,067.78	\$41,932.22
SECRETARIA TECNICA	\$102,000.00	\$0.00	\$102,000.00	\$60,500.15	\$60,184.83	\$41,499.85
COORDINACION MUNICIPAL DE COMUNICACION SOCIAL	\$975,000.00	-\$100,000.00	\$875,000.00	\$713,504.06	\$713,504.06	\$161,495.94
COORDINACION MUNICIPAL DE LOGISTICA Y PROTOCOL	\$590,000.00	\$0.00	\$590,000.00	\$606,517.57	\$606,517.57	-\$16,517.57
SECRETARIA DEL AYUNTAMIENTO	\$552,600.00	\$0.00	\$552,600.00	\$144,928.92	\$144,928.92	\$407,671.08
COORDINACION DE TRANSPARENCIA E INFORMATICA	\$244,800.00	\$0.00	\$244,800.00	\$107,244.08	\$107,244.08	\$137,555.92
DEPARTAMENTO DE ARCHIVO GENERAL	\$330,500.00	\$0.00	\$330,500.00	\$7,808.19	\$7,808.19	\$322,691.81
COORDINACION MUNICIPAL DE ATENCION CIUDADANA	\$85,050.00	\$0.00	\$85,050.00	\$6,954.50	\$6,954.50	\$78,095.50
TESORERIA MUNICIPAL	\$128,999,760.15	\$0.00	\$128,999,760.15	\$95,176,730.91	\$93,765,107.63	\$33,823,029.24
DEPARTAMENTO DE FISCALES	\$259,700.00	\$0.00	\$259,700.00	\$75,054.07	\$75,054.07	\$184,645.93
DEPARTAMENTO DE CATASTRO	\$1,912,500.00	-\$1,600,000.00	\$312,500.00	\$41,983.15	\$41,983.15	\$270,516.85
DEPARTAMENTO DE RECURSOS HUMANOS	\$215,800.00	\$0.00	\$215,800.00	\$70,179.69	\$69,538.24	\$145,620.31
CONTRALORIA MUNICIPAL	\$361,500.00	\$0.00	\$361,500.00	\$113,105.91	\$113,105.91	\$248,394.09
DIRECCION GENERAL DE SEGURIDAD PUBLICA, TRANSIT	\$8,196,000.00	\$0.00	\$8,196,000.00	\$4,179,035.60	\$4,175,651.60	\$4,016,964.40
DIRECCION DE REGISTRO CIVIL	\$386,500.00	\$0.00	\$386,500.00	\$201,594.62	\$201,594.62	\$184,905.38
DIRECCION DE PROGRAMACION Y PRESUPUESTO	\$421,900.00	\$0.00	\$421,900.00	\$63,425.66	\$63,425.66	\$358,474.34
DIRECCION DE OBRAS PUBLICAS	\$15,950,700.00	\$9,800,000.00	\$25,750,700.00	\$17,202,104.69	\$17,202,104.69	\$8,548,595.31
DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPI	\$6,213,600.00	-\$3,500,000.00	\$2,713,600.00	\$492,374.75	\$492,374.75	\$2,221,225.25
DEPARTAMENTO DE ALUMBRADO PUBLICO	\$3,256,200.00	\$0.00	\$3,256,200.00	\$3,094,496.15	\$3,094,496.15	\$161,703.85
DEPARTAMENTO DE ASEO PUBLICO	\$4,714,000.00	\$0.00	\$4,714,000.00	\$4,947,104.53	\$4,947,104.53	-\$233,104.53
DEPARTAMENTO DE MERCADOS	\$144,500.00	\$0.00	\$144,500.00	\$27,499.32	\$27,499.32	\$117,000.68
DEPARTAMENTO DE RASTRO	\$71,000.00	\$0.00	\$71,000.00	\$273.11	\$273.11	\$70,726.89
DEPARTAMENTO DE PARQUES Y JARDINES	\$741,900.00	\$0.00	\$741,900.00	\$362,745.99	\$362,745.99	\$379,154.01
DEPARTAMENTO DE PANTEONES	\$1,007,518.00	-\$800,000.00	\$207,518.00	\$1,116.58	\$1,116.58	\$206,401.42
DEPARTAMENTO DE PARQUES VEHICULAR	\$2,517,500.00	\$0.00	\$2,517,500.00	\$2,300,944.33	\$2,300,944.33	\$216,555.67
DIRECCION GENERAL DE DESARROLLO URBANO Y ECOL	\$418,700.00	-\$200,000.00	\$218,700.00	\$53,754.11	\$53,754.11	\$164,945.89
DEPARTAMENTO DE ECOLOGIA	\$135,400.00	\$0.00	\$135,400.00	\$0.00	\$0.00	\$135,400.00
DIRECCION DE DESARROLLO RURAL	\$796,700.00	\$0.00	\$796,700.00	\$54,396.84	\$54,396.84	\$742,303.16
DIRECCION DE SANIDAD Y SALUBRIDAD	\$1,096,200.00	-\$140,000.00	\$956,200.00	\$257,771.96	\$257,771.96	\$698,428.04
CENTRO CANINO	\$613,134.16	\$0.00	\$613,134.16	\$87,793.81	\$87,793.81	\$525,340.35
DIRECCION DE ASUNTOS JURIDICOS	\$3,150,500.00	-\$460,000.00	\$2,690,500.00	\$1,300,554.33	\$1,300,554.33	\$1,389,945.67
DIRECCION DE BIENESTAR SOCIAL	\$1,305,500.00	\$0.00	\$1,305,500.00	\$1,915,994.39	\$1,915,994.39	-\$610,494.39
DIRECCION GENERAL DE DESARROLLO SOCIAL Y ECONC	\$214,500.00	\$0.00	\$214,500.00	\$3,514.26	\$3,514.26	\$210,985.74
COORDINACION MUNICIPAL DEL GESTION SOCIAL	\$84,000.00	\$0.00	\$84,000.00	\$2,931.72	\$2,931.72	\$81,068.28



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COORDINACION MUNICIPAL DEL DEPORTE	\$517,900.00	\$0.00	\$517,900.00	\$168,573.64	\$168,573.64	\$349,326.36
COORDINACION MUNICIPAL DE LA JUVENTUD	\$75,300.00	\$0.00	\$75,300.00	\$3,116.58	\$3,116.58	\$72,183.42
COORDINACION MUNICIPAL DE LA MUJER	\$136,300.00	\$0.00	\$136,300.00	\$12,195.02	\$12,195.02	\$124,104.98
COORDINACION MUNICIPAL DE TURISMO	\$160,100.00	\$0.00	\$160,100.00	\$2,901.36	\$2,901.36	\$157,198.64
COORDINACION MUNICIPAL DEL FOMENTO AL EMPLEO	\$79,300.00	\$0.00	\$79,300.00	\$0.00	\$0.00	\$79,300.00
JUZGADO CIVICO MUNICIPAL	\$298,400.00	\$0.00	\$298,400.00	\$64,934.92	\$64,934.92	\$233,465.08
DELEGACION PANTANAL	\$76,400.00	\$0.00	\$76,400.00	\$0.00	\$0.00	\$76,400.00
COORDINACION DE CULTURA, ARTE Y EDUCACION	\$834,826.00	\$0.00	\$834,826.00	\$465,278.03	\$465,278.03	\$369,547.97
FONDO DE PAVIMENTACION (REGULARIZACION DE VEHIC	\$0.00	\$179,820.00	\$179,820.00	\$179,574.15	\$179,574.15	\$245.85
2023 FONDO DE APORTACIONES PARA LA INFRAESTRUC'	\$0.00	\$13,584,410.75	\$13,584,410.75	\$13,580,526.60	\$13,580,526.60	\$3,884.15
2023 FONDO DE APORTACIONES PARA EL FORTALECIMIE	\$0.00	\$30,355,587.86	\$30,355,587.86	\$30,354,041.26	\$30,354,041.26	\$1,546.60
2024 FONDO DE APORTACIONES PARA LA INFRAESTRUC'	\$14,087,333.36	-\$2,233,808.36	\$11,853,525.00	\$34.80	\$34.80	\$11,853,490.20
2024 FONDO DE APORTACIONES PARA EL FORTALECIMIE	\$54,942,442.54	\$4,834,177.97	\$59,776,620.51	\$39,605,543.48	\$39,605,543.48	\$20,171,077.03
Sin Ramo/Dependencia	\$270,180,178.42	\$46,720,188.22	\$316,900,366.64	\$228,034,432.35	\$226,572,457.50	\$88,865,934.29
Total del Gasto	\$270,180,178.42	\$46,720,188.22	\$316,900,366.64	\$228,034,432.35	\$226,572,457.50	\$88,865,934.29

MTRA. ANABEL MARGARITA GUERRERO BENITEZ

PRESIDENTE MUNICIPAL

SÍNDICO MUNICIPAL

LIC. AMERICA NAXHIELI RODRIGUEZ BECERRA

TESORERA MUNICIPAL