



H. AYUNTAMIENTO DE SALVADOR ALVARADO 2017-2018



MUNICIPIO DE SALVADOR ALVARADO
BLVD. ANTONIO ROSALES S/N, GUAMÚCHIL, SINALOA. MSA-970825-J64
TERCER AVANCE FINANCIERO TRIMESTRAL 2017
JULIO A SEPTIEMBRE DEL 2017
POR PROGRAMAS Y PROYECTOS

| CLAVE | DESCRIPCIÓN | PRESUPUESTO MODIFICADO A SEP 2017 | EJERCIDO | | | POR EJERCER | |
|-------|--|-----------------------------------|---------------|---------------|---------|---------------|---------|
| | | | PERIODO | ACUMULADO | % | IMPORTE | % |
| 1 | FORTALECIMIENTO DEL MARCO JURIDICO | 7,980,311.00 | 1,725,710.40 | 5,116,066.12 | 64.11% | 2,864,244.88 | 35.89% |
| 1.1 | CABILDO | 7,980,311.00 | 1,725,710.40 | 5,116,066.12 | 64.11% | 2,864,244.88 | 35.89% |
| 2 | CONDUCCIÓN DE LA GESTIÓN PÚBLICA Y PROGRAMAS DE GOBIERNO | 10,251,270.00 | 2,382,082.96 | 7,492,643.11 | 73.09% | 2,758,626.89 | 26.91% |
| 2.1 | GOBIERNO EFICAZ CERCAÑO A LA GENTE | 10,251,270.00 | 2,382,082.96 | 7,492,643.11 | 73.09% | 2,758,626.89 | 26.91% |
| 4 | COMUNICACIÓN SOCIEDAD GOBIERNO | 3,146,651.00 | 966,237.55 | 2,570,032.82 | 81.68% | 576,618.18 | 18.32% |
| 4.1 | DIFUSIÓN CONTINUA DE EVENTOS | 3,146,651.00 | 966,237.55 | 2,570,032.82 | 81.68% | 576,618.18 | 18.32% |
| 5 | ADMINISTRACION DE LA HACIENDA MUNICIPAL | 27,093,566.00 | 6,242,388.36 | 19,373,132.70 | 71.50% | 7,720,435.30 | 28.50% |
| 5.1 | ADMINISTRACIÓN DE LA HACIENDA | 27,093,566.00 | 6,242,388.36 | 19,373,132.70 | 71.50% | 7,720,435.30 | 28.50% |
| 6 | ADMINISTRACIÓN Y GESTIÓN DE LA DEUDA PÚBLICA | 31,881,795.00 | 7,725,164.59 | 21,069,047.73 | 66.08% | 10,812,747.27 | 33.92% |
| 6.1 | DISMINUCIÓN DE LA DEUDA | 4,362,196.00 | 1,126,823.28 | 3,237,733.38 | 74.22% | 1,124,462.62 | 25.78% |
| 6.2 | PASIVO LABORAL | 27,519,599.00 | 6,598,341.31 | 17,831,314.35 | 64.79% | 9,688,284.65 | 35.21% |
| 7 | SERVICIOS PUBLICOS MUNICIPALES | 50,287,273.00 | 12,083,133.17 | 36,386,239.54 | 72.36% | 13,901,033.46 | 27.64% |
| 7.1 | MANTENIMIENTO DE EDIFICIOS PÚBLICOS Y ESCUELAS | 4,898,862.00 | 1,134,049.04 | 3,833,386.61 | 74.17% | 1,265,473.39 | 25.83% |
| 7.2 | RECOLECCIÓN DE RESIDUOS SÓLIDOS | 13,286,187.00 | 3,475,558.30 | 9,420,077.42 | 70.90% | 3,866,109.58 | 29.10% |
| 7.3 | BARRIDO DE VIALIDADES | 5,240,393.00 | 1,269,308.29 | 3,565,971.70 | 68.05% | 1,674,421.30 | 31.95% |
| 7.4 | REPARACIÓN AL PARQUE VEHICULAR | 4,816,049.00 | 1,209,723.06 | 3,366,321.32 | 69.90% | 1,449,727.68 | 30.10% |
| 7.5 | MANTENIMIENTO OPORTUNO DE LAS LÍNEAS DE ALUMBRADO PÚBLICO | 10,658,132.00 | 2,478,958.72 | 7,797,910.01 | 73.16% | 2,860,221.99 | 26.84% |
| 7.6 | SACRIFICIO DE ANIMALES QUE SE TRANSPORTAN AL MERCADO MPAL. | 1,219,871.00 | 278,023.19 | 803,794.12 | 65.89% | 416,076.88 | 34.11% |
| 7.7 | MOTOCONFORMADO Y REGADO DE CALLES Y CAMINOS | 8,431,903.00 | 1,841,246.40 | 6,680,701.23 | 79.23% | 1,751,201.77 | 20.77% |
| 7.8 | LIMPIEZA DEL H.AYUNTAMIENTO | 621,935.00 | 146,471.83 | 412,567.53 | 66.34% | 209,367.47 | 33.66% |
| 7.9 | MANTENIMIENTO Y LIMPIEZA DEL MERCADO MUNICIPAL | 1,113,941.00 | 249,794.54 | 705,507.60 | 63.33% | 408,433.40 | 36.67% |
| 8 | FOMENTO A LA EDUCACIÓN Y CULTURA | 11,854,011.32 | 3,501,211.55 | 7,892,553.28 | 66.58% | 3,961,458.04 | 33.42% |
| 8.1 | ACCIONES CÍVICO SOCIALES | 4,308,963.00 | 1,118,016.80 | 3,102,454.26 | 72.00% | 1,208,508.74 | 28.00% |
| 8.4 | INFRAESTRUCTURA EDUCATIVA | 1,632,659.32 | 746,897.58 | 942,550.64 | 57.73% | 690,108.68 | 42.27% |
| 8.6 | DIFUSIÓN DE LA CULTURA | 4,712,388.00 | 1,340,411.92 | 3,551,663.13 | 75.37% | 1,160,724.87 | 24.63% |
| 8.9 | IMPARTICIÓN DE TALLERES CULTURALES | 200,001.00 | 0.00 | 0.00 | 0.00% | 200,001.00 | 100.00% |
| 8.10 | EQUIPAMIENTO DE MUSEO A PEDRO INFANTE | 1,000,000.00 | 295,885.25 | 295,885.25 | 29.59% | 704,114.75 | 70.41% |
| 9 | FOMENTO DEPORTIVO | 5,863,348.00 | 350,466.11 | 2,767,664.33 | 47.20% | 3,095,683.67 | 52.80% |
| 9.2 | INFRAESTRUCTURA DEPORTIVA | 1.00 | 0.00 | 0.00 | 0.00% | 1.00 | 100.00% |
| 9.4 | CONSTRUCCIÓN DE PARQUES DEPORTIVOS EN LA ZONA RURAL | 5,863,347.00 | 350,466.11 | 2,767,664.33 | 47.20% | 3,095,682.67 | |
| 10 | SEGURIDAD PÚBLICA Y PROTECCIÓN CIVIL | 54,947,836.00 | 13,738,909.24 | 39,682,115.66 | 72.22% | 15,265,720.34 | 27.78% |
| 10.1 | BRINDAR PROTECCIÓN CIVIL A LA CIUDADANÍA | 1,355,944.00 | 314,047.81 | 933,555.80 | 68.85% | 422,388.20 | 31.15% |
| 10.2 | PREVENCIÓN DEL DELITO | 43,091,892.00 | 9,969,993.60 | 31,942,706.74 | 74.13% | 11,149,185.26 | 25.87% |
| 10.5 | DESARROLLO, PROFESIONALIZACIÓN Y CERTIFICACIÓN POLICIAL | 1,450,345.80 | 440,558.73 | 681,607.02 | 47.00% | 768,738.78 | 53.00% |
| 10.6 | PREVENCIÓN SOCIAL DE LA VIOLENCIA Y LA DELINCUENCIA CON PARTICIPACIÓN CIUDADANA. | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | 100.00% | 0.00 | 0.00% |
| 10.7 | IMPLEMENTACIÓN Y DESARROLLO DEL SISTEMA DE JUSTICIA PENAL Y SISTEMAS COMPLEMENTARIOS | 640,500.00 | 431,434.86 | 631,418.86 | 98.58% | 9,081.14 | 1.42% |
| 10.8 | TECNOLOGIAS, INFRAESTRUCTURA Y EQUIPAMIENTO DE APOYO A LA OPERACIÓN POLICIAL | 7,409,154.20 | 1,582,874.24 | 4,492,827.24 | 60.64% | 2,916,326.96 | 39.36% |
| 11 | DESARROLLO URBANO Y PRESERVACIÓN ECOLÓGICA | 19,636,113.00 | 4,675,508.51 | 11,947,041.77 | 60.84% | 7,689,071.23 | 39.16% |
| 11.1 | ELABORACIÓN DE PROYECTOS | 6,636,342.00 | 1,403,142.02 | 4,899,467.66 | 73.83% | 1,738,874.34 | 28.17% |
| 11.2 | MANTENIMIENTO DE PARQUES Y ÁREAS VERDES | 8,147,951.00 | 2,247,280.49 | 5,942,240.59 | 72.93% | 2,205,710.41 | 27.07% |
| 11.3 | PROMOCIÓN A LA CULTURA ECOLÓGICA Y PROTECCIÓN AMBIENTAL | 234,425.00 | 66,491.00 | 146,738.52 | 62.60% | 87,686.48 | 37.40% |
| 11.4 | INTRODUCCIÓN DE AGUA POTABLE | 4,219,585.46 | 958,595.00 | 958,595.00 | 22.72% | 3,260,990.46 | 77.28% |
| 11.5 | INTRODUCCIÓN DE ALCANTARILLADO | 397,809.54 | 0.00 | 0.00 | 0.00% | 397,809.54 | 100.00% |
| 13 | ASISTENCIA MÉDICA Y SOCIAL | 1,215,381.00 | 96,724.02 | 294,850.21 | 24.26% | 920,530.79 | 75.74% |
| 13.1 | ATENCIÓN A LA SALUD | 503,381.00 | 96,724.02 | 294,850.21 | 58.57% | 208,530.79 | 41.43% |
| 13.2 | AYUDA EN DESASTRE NATURALES | 12,000.00 | 0.00 | 0.00 | 0.00% | 12,000.00 | 100.00% |
| 13.3 | ALIMENTACIÓN | 700,000.00 | 0.00 | 0.00 | 0.00% | 700,000.00 | 100.00% |
| 14 | DESARROLLO SOCIAL | 6,773,484.84 | 667,491.56 | 1,637,864.67 | 24.18% | 5,135,620.17 | 75.82% |
| 14.1 | ADMINISTRACIÓN DE PROGRAMAS SOCIALES | 2,743,484.84 | 667,491.56 | 1,637,864.67 | 59.70% | 1,105,620.17 | 40.30% |
| 14.2 | CONSTRUCCIÓN Y MEJORAMIENTO DE VIVIENDA | 4,030,000.00 | 0.00 | 0.00 | 0.00% | 4,030,000.00 | 100.00% |



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| | | | PERIODO | ACUMULADO | % | IMPORTE | % |
| 15 | FOMENTO A LA INVERSIÓN Y PROMOCIÓN DEL EMPLEO | 10,599,322.68 | 431,442.53 | 8,284,398.66 | 78.16% | 2,314,924.02 | 21.84% |
| 15.1 | ASESORÍA Y PROMOCIÓN DEL DESARROLLO ECONÓMICO | 2,096,483.00 | 381,442.53 | 883,558.98 | 42.10% | 1,214,924.02 | 57.90% |
| 15.6 | PAGO MÓVIL MYPE SALVADOR ALVARADO | 7,500,000.00 | 0.00 | 6,750,000.00 | 90.00% | 750,000.00 | 10.00% |
| 15.7 | REVESTIMIENTO DE CALLES Y CAMINOS RURALES | 400,000.00 | 50,000.00 | 50,000.00 | 12.50% | 350,000.00 | 87.50% |
| 15.8 | REHABILITACIÓN DE CALLES Y CAMINOS RURALES | 600,839.68 | 0.00 | 600,839.68 | 100.00% | 0.00 | 0.00% |
| 16 | DESARROLLO DEL SERVIDOR PÚBLICO | 2,664,537.00 | 548,567.33 | 1,655,667.32 | 62.14% | 1,008,869.68 | 37.86% |
| 16.1 | OFICIALIA MAYOR | 1,511,535.00 | 263,951.41 | 886,568.53 | 58.65% | 624,966.47 | 41.35% |
| 16.2 | MEJORAMIENTO LABORAL | 1,153,002.00 | 284,615.92 | 769,098.79 | 66.70% | 383,903.21 | 33.30% |
| 18 | LEGALIDAD Y TRANSPARENCIA EN LA GESTIÓN PÚBLICA | 1,719,062.00 | 313,492.20 | 1,137,720.73 | 66.18% | 581,341.27 | 33.82% |
| 18.1 | MEJORAS CONTINUAS | 1,534,187.00 | 275,880.19 | 1,025,225.73 | 66.83% | 508,961.27 | 33.17% |
| 18.2 | DERECHO AL ACCESO A LA INFORMACIÓN | 184,875.00 | 37,632.01 | 112,495.00 | 60.85% | 72,380.00 | 39.15% |
| 20 | MODERNIZACIÓN Y EQUIPAMIENTO | 1,133,773.00 | 172,910.83 | 838,243.80 | 73.93% | 295,529.20 | 26.07% |
| 20.1 | ADQUISICIÓN DE ACTIVOS FIJOS | 1,133,773.00 | 172,910.83 | 838,243.80 | 73.93% | 295,529.20 | 26.07% |
| 21 | OBRAS | 44,357,172.16 | 14,819,999.99 | 14,819,999.99 | 33.41% | 29,537,172.17 | 66.59% |
| 21.1 | AMPLIACIÓN DE LA RED ELECTRIFICACIÓN | 2,300,000.00 | 0.00 | 0.00 | 0.00% | 2,300,000.00 | 100.00% |
| 21.3 | PAVIMENTACIÓN DE VIALIDADES | 42,057,172.16 | 14,819,999.99 | 14,819,999.99 | 35.24% | 27,237,172.17 | 64.76% |
| 22 | SUBSIDIOS | 8,820,001.00 | 2,120,530.50 | 6,121,185.50 | 69.40% | 2,698,815.50 | 30.60% |
| 22.1 | SUBSIDIOS | 8,820,001.00 | 2,120,530.50 | 6,121,185.50 | 69.40% | 2,698,815.50 | 30.60% |
| | TOTAL | 300,224,910.00 | 72,561,971.40 | 189,086,467.94 | 62.98% | 111,138,442.06 | 37.02% |


ING. CARLO MARIO ORTIZ SÁNCHEZ
PRESIDENTE MUNICIPAL


LIC. JOSÉ RENÉ VALENZUELA CASTRO
TESORERO MUNICIPAL


C.P. DANIELA MEZA LUGO
REGIDORA PRESIDENTA COMISIÓN DE HACIENDA

TESORERÍA MUNICIPAL
DE SALVADOR ALVARADO