



MUNICIPIO DE IXTLAHUACAN, COL.

Sistema Integral de Contabilidad Gubernamental

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

Clasificación Administrativa

DEL 1 DE ENERO AL 31 DE MARZO DE 2021

Análisis por: Clasificación Administrativa

Clave Presupuestaria	Descripción	Apr-Anual	PrM-Anual	Comp-Anual	DpC-Anual	Dev-Anual	Eje-Anual	Pag-Anual	CpP-Anual
UP-UR-UE									
01	CABILDO	3,675,696.00	3,644,539.07	1,350,611.06	2,293,928.01	1,350,611.06	1,350,611.06	1,350,611.06	0.00
01	CABILDO	3,675,696.00	3,644,539.07	1,350,611.06	2,293,928.01	1,350,611.06	1,350,611.06	1,350,611.06	0.00
01	CABILDO	3,675,696.00	3,644,539.07	1,350,611.06	2,293,928.01	1,350,611.06	1,350,611.06	1,350,611.06	0.00
02	PRESIDENCIA	3,002,263.00	3,447,116.66	1,552,798.82	1,894,317.84	1,552,798.82	1,537,772.82	1,537,772.82	15,026.00
01	PRESIDENCIA	3,002,263.00	3,447,116.66	1,552,798.82	1,894,317.84	1,552,798.82	1,537,772.82	1,537,772.82	15,026.00
01	PRESIDENCIA	2,557,055.00	2,992,751.77	1,433,221.80	1,559,529.97	1,433,221.80	1,418,195.80	1,418,195.80	15,026.00
02	UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACION	445,208.00	454,364.89	119,577.02	334,787.87	119,577.02	119,577.02	119,577.02	0.00
03	SECRETARIA	18,852,736.00	18,542,762.48	6,076,502.76	12,466,259.72	6,076,502.76	6,045,415.34	6,045,415.34	31,087.42
01	SECRETARIA	18,852,736.00	18,542,762.48	6,076,502.76	12,466,259.72	6,076,502.76	6,045,415.34	6,045,415.34	31,087.42
01	SECRETARIA	12,047,000.00	11,884,212.83	3,782,024.28	8,102,188.55	3,782,024.28	3,754,898.46	3,754,898.46	27,125.82
02	DIRECCION DE ASUNTOS JURIDICOS	1,054,864.00	883,649.09	505,397.90	378,251.19	505,397.90	505,049.90	505,049.90	348.00
03	DIRECCION DE REGISTRO CIVIL	532,704.00	537,549.75	188,290.62	349,259.13	188,290.62	188,290.62	188,290.62	0.00
04	AUTORIDADES AUXILIARES	612,000.00	612,000.00	204,000.00	408,000.00	204,000.00	204,000.00	204,000.00	0.00
05	DIRECCION DE ATENCION CIUDADANA	203,988.00	203,988.00	76,500.00	127,488.00	76,500.00	76,500.00	76,500.00	0.00
06	DIRECCION DE EDUCACION Y CULTURA	1,350,536.00	1,354,495.21	392,341.04	962,154.17	392,341.04	389,365.44	389,365.44	2,975.60
07	DIRECCION DE DEPORTES	654,052.00	665,252.89	238,789.43	426,463.46	238,789.43	238,789.43	238,789.43	0.00
08	DIRECCION DE COMUNICACION SOCIAL	527,288.00	527,288.00	142,716.11	384,571.89	142,716.11	142,078.11	142,078.11	638.00
09	DIRECCION DE PROTECCION CIVIL	233,120.00	229,285.64	59,979.20	169,306.44	59,979.20	59,979.20	59,979.20	0.00
10	DIRECCION MUNICIPAL DE LA MUJER	255,724.00	255,724.00	40,515.46	215,208.54	40,515.46	40,515.46	40,515.46	0.00
11	DIRECCION DE ARCHIVO MUNICIPAL	1,171,960.00	1,179,817.07	353,608.18	826,208.89	353,608.18	353,608.18	353,608.18	0.00
12	DEPARTAMENTO DE VINCULACION EN COMUNIDADES	68,820.00	68,820.00	22,500.00	46,320.00	22,500.00	22,500.00	22,500.00	0.00
13	DIRECCION DE LA JUVENTUD Y ADULTO MAYOR	140,680.00	140,680.00	69,840.54	70,839.46	69,840.54	69,840.54	69,840.54	0.00
04	TESORERIA	5,942,464.00	6,113,374.00	2,094,747.65	4,018,626.35	2,094,747.65	2,071,180.85	2,071,180.85	23,566.80
01	TESORERIA	5,942,464.00	6,113,374.00	2,094,747.65	4,018,626.35	2,094,747.65	2,071,180.85	2,071,180.85	23,566.80
01	TESORERIA	3,987,656.00	4,151,123.37	1,559,835.38	2,591,287.99	1,559,835.38	1,536,268.58	1,536,268.58	23,566.80
02	DIRECCION DE INGRESOS	390,764.00	390,764.00	25,520.07	365,243.93	25,520.07	25,520.07	25,520.07	0.00
03	DIRECCION DE EGRESOS Y	667,304.00	669,204.18	208,099.67	461,104.51	208,099.67	208,099.67	208,099.67	0.00



MUNICIPIO DE IXTLAHUACAN, COL.

Sistema Integral de Contabilidad Gubernamental

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

Clasificación Administrativa

DEL 1 DE ENERO AL 31 DE MARZO DE 2021

Análisis por: Clasificación Administrativa

Clave Presupuestaria	Descripción	Apr-Anual	PrM-Anual	Comp-Anual	DpC-Anual	Dev-Anual	Eje-Anual	Pag-Anual	CpP-Anual
UP-UR-UE									
CONTABILIDAD									
04	DIRECCION DE CATASTRO	704,388.00	709,930.45	237,989.25	471,941.20	237,989.25	237,989.25	237,989.25	0.00
05	DIRECCION DE INSPECCION Y LICENCIAS	192,352.00	192,352.00	63,303.28	129,048.72	63,303.28	63,303.28	63,303.28	0.00
05	OFICIALIA MAYOR	13,171,992.00	13,117,083.35	4,640,434.26	8,476,649.09	4,640,434.26	4,576,111.47	4,576,111.47	64,322.79
01	OFICIALIA MAYOR	13,171,992.00	13,117,083.35	4,640,434.26	8,476,649.09	4,640,434.26	4,576,111.47	4,576,111.47	64,322.79
01	OFICIALIA MAYOR	11,464,544.00	11,390,734.71	4,140,298.93	7,250,435.78	4,140,298.93	4,080,302.94	4,080,302.94	59,995.99
02	DIRECCION DE RECURSOS HUMANOS	459,676.00	459,676.00	16,998.12	442,677.88	16,998.12	16,998.12	16,998.12	0.00
03	DIRECCION DE RECURSOS MATERIALES Y CONTROL PATRIMONIAL	304,884.00	313,300.17	137,215.51	176,084.66	137,215.51	132,888.71	132,888.71	4,326.80
04	DIRECCION DE EVENTOS ESPECIALES	289,608.00	289,608.00	114,604.68	175,003.32	114,604.68	114,604.68	114,604.68	0.00
05	DIRECCION DE INFORMATICA	653,280.00	663,764.47	231,317.02	432,447.45	231,317.02	231,317.02	231,317.02	0.00
06	DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES Y ECOLOGIA	19,277,116.00	18,868,126.99	6,402,333.60	12,465,793.39	6,402,333.60	6,323,751.41	6,323,751.41	78,582.19
01	DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES Y ECOLOGIA	19,277,116.00	18,868,126.99	6,402,333.60	12,465,793.39	6,402,333.60	6,323,751.41	6,323,751.41	78,582.19
01	DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES Y ECOLOGIA	17,544,892.00	17,131,226.37	5,858,165.83	11,273,060.54	5,858,165.83	5,779,583.64	5,779,583.64	78,582.19
02	DEPARTAMENTO DE ECOLOGIA	119,592.00	119,592.00	39,421.08	80,170.92	39,421.08	39,421.08	39,421.08	0.00
03	DEPARTAMENTO DE LIMPIA, PARQUES Y JARDINES	385,200.00	386,244.95	125,471.82	260,773.13	125,471.82	125,471.82	125,471.82	0.00
04	DEPARTAMENTO DE ALUMBRADO PUBLICO	390,000.00	391,252.09	118,272.61	272,979.48	118,272.61	118,272.61	118,272.61	0.00
05	DEPARTAMENTO DE MANTENIMIENTO	229,284.00	229,284.00	75,429.18	153,854.82	75,429.18	75,429.18	75,429.18	0.00
06	DEPARTAMENTO DE RASTRO MUNICIPAL	317,520.00	318,554.51	95,377.38	223,177.13	95,377.38	95,377.38	95,377.38	0.00
07	DEPARTAMENTO DE PANTEONES	290,628.00	291,973.07	90,195.70	201,777.37	90,195.70	90,195.70	90,195.70	0.00
07	DIRECCION GENERAL DE DESARROLLO MUNICIPAL	4,449,781.00	4,485,412.01	1,500,292.35	2,985,119.66	1,500,292.35	1,464,785.95	1,464,785.95	35,506.40
01	DIRECCION GENERAL DE DESARROLLO MUNICIPAL	4,449,781.00	4,485,412.01	1,500,292.35	2,985,119.66	1,500,292.35	1,464,785.95	1,464,785.95	35,506.40



MUNICIPIO DE IXTLAHUACAN, COL.

Sistema Integral de Contabilidad Gubernamental

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

Clasificación Administrativa

DEL 1 DE ENERO AL 31 DE MARZO DE 2021

Análisis por: Clasificación Administrativa

Clave Presupuestaria	Descripción	Apr-Anual	PrM-Anual	Comp-Anual	DpC-Anual	Dev-Anual	Eje-Anual	Pag-Anual	CpP-Anual
UP-UR-UE									
01	DIRECCION GENERAL DE DESARROLLO MUNICIPAL	3,382,969.00	3,418,600.01	1,191,432.48	2,227,167.53	1,191,432.48	1,155,926.08	1,155,926.08	35,506.40
02	DEPARTAMENTO DE PLANEACION	155,832.00	155,832.00	0.00	155,832.00	0.00	0.00	0.00	0.00
04	DEPARTAMENTO DE DESARROLLO SOCIAL	179,376.00	179,376.00	59,130.00	120,246.00	59,130.00	59,130.00	59,130.00	0.00
05	DEPARTAMENTO DE DESARROLLO RURAL	268,644.00	268,644.00	97,178.79	171,465.21	97,178.79	97,178.79	97,178.79	0.00
06	DEPARTAMENTO DE TURISMO	179,376.00	179,376.00	59,130.00	120,246.00	59,130.00	59,130.00	59,130.00	0.00
07	DEPARTAMENTO DE FOMENTO ECONOMICO	163,992.00	163,992.00	54,000.00	109,992.00	54,000.00	54,000.00	54,000.00	0.00
08	DEPARTAMENTO DE DESARROLLO URBANO	119,592.00	119,592.00	39,421.08	80,170.92	39,421.08	39,421.08	39,421.08	0.00
08	CONTRALORIA MUNICIPAL	1,571,532.00	1,574,653.82	456,194.00	1,118,459.82	456,194.00	456,194.00	456,194.00	0.00
01	CONTRALORIA MUNICIPAL	1,571,532.00	1,574,653.82	456,194.00	1,118,459.82	456,194.00	456,194.00	456,194.00	0.00
01	CONTRALORIA	1,332,348.00	1,335,469.82	421,153.76	914,316.06	421,153.76	421,153.76	421,153.76	0.00
02	DIRECCION DE AUDITORIA FINANCIERA	239,184.00	239,184.00	35,040.24	204,143.76	35,040.24	35,040.24	35,040.24	0.00
09	DIRECCION DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD	10,303,389.00	10,453,900.62	3,604,740.19	6,849,160.43	3,604,740.19	3,598,468.19	3,598,468.19	6,272.00
01	DIRECCION DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD	10,303,389.00	10,453,900.62	3,604,740.19	6,849,160.43	3,604,740.19	3,598,468.19	3,598,468.19	6,272.00
01	DIRECCION DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD	9,829,360.00	9,981,471.62	3,456,189.07	6,525,282.55	3,456,189.07	3,449,917.07	3,449,917.07	6,272.00
02	DIRECCION DE PREVENCIÓN DEL DELITO	267,716.00	266,116.00	84,291.12	181,824.88	84,291.12	84,291.12	84,291.12	0.00
03	JUEZ CIVICO	206,313.00	206,313.00	64,260.00	142,053.00	64,260.00	64,260.00	64,260.00	0.00
10	ORGANISMOS PUBLICOS DESCENTRALIZADOS	9,087,240.00	9,087,240.00	4,009,000.00	5,078,240.00	4,009,000.00	4,009,000.00	4,009,000.00	0.00
01	ORGANISMOS PUBLICOS DESCENTRALIZADOS	9,087,240.00	9,087,240.00	4,009,000.00	5,078,240.00	4,009,000.00	4,009,000.00	4,009,000.00	0.00
01	DIF MUNICIPAL	5,400,000.00	5,400,000.00	1,960,000.00	3,440,000.00	1,960,000.00	1,960,000.00	1,960,000.00	0.00
02	COMISION DE AGUA POTABLE Y ALCANTARILLADO DE IXTLAHUACAN	3,687,240.00	3,687,240.00	2,049,000.00	1,638,240.00	2,049,000.00	2,049,000.00	2,049,000.00	0.00
11	OBRA PUBLICA E INVERSION	12,296,910.00	12,296,910.00	3,499,049.14	8,797,860.86	3,075,945.66	3,019,030.12	3,019,030.12	56,915.54
01	OBRA PUBLICA	12,296,910.00	12,296,910.00	3,499,049.14	8,797,860.86	3,075,945.66	3,019,030.12	3,019,030.12	56,915.54



MUNICIPIO DE IXTLAHUACAN, COL.
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
Clasificación Administrativa
DEL 1 DE ENERO AL 31 DE MARZO DE 2021

Análisis por: Clasificación Administrativa

Clave Presupuestaria	Descripción	Apr-Anual	PrM-Anual	Comp-Anual	DpC-Anual	Dev-Anual	Eje-Anual	Pag-Anual	CpP-Anual
UP-UR-UE									
01	OBRA PUBLICA PRESUPUESTO ORIGINAL	12,296,910.00	12,296,910.00	3,499,049.14	8,797,860.86	3,075,945.66	3,019,030.12	3,019,030.12	56,915.54
12	DEUDA PUBLICA	11,128,883.00	11,128,883.00	12,099,613.76	-970,730.76	12,099,613.76	10,699,781.43	9,946,051.23	2,153,562.53
01	DEUDA PUBLICA	11,128,883.00	11,128,883.00	12,099,613.76	-970,730.76	12,099,613.76	10,699,781.43	9,946,051.23	2,153,562.53
01	DEUDA PUBLICA	11,128,883.00	11,128,883.00	12,099,613.76	-970,730.76	12,099,613.76	10,699,781.43	9,946,051.23	2,153,562.53
13	TRANSFERENCIAS, SUBSIDIOS, AYUDAS Y PROVISIONES	4,456,800.00	4,456,800.00	1,309,360.00	3,147,440.00	1,309,360.00	1,309,360.00	1,309,360.00	0.00
01	TRANSFERENCIAS, SUBSIDIOS, AYUDAS Y PROVISIONES	4,456,800.00	4,456,800.00	1,309,360.00	3,147,440.00	1,309,360.00	1,309,360.00	1,309,360.00	0.00
03	AYUDAS	4,456,800.00	4,456,800.00	1,309,360.00	3,147,440.00	1,309,360.00	1,309,360.00	1,309,360.00	0.00
TOTAL DEL GASTO:		117,216,802.00	117,216,802.00	48,595,677.59	68,621,124.41	48,172,574.11	46,461,462.64	45,707,732.44	2,464,841.67