

## H. XLII AYUNTAMIENTO DE SANTIAGO IXCUINTLA

Gasto por Categoría Programática  
Del 01/Enero/2023 Al 31/Marzo/2023  
(Cifras en Pesos)



Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / Reducciones	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
110101 REGLAMENTACIÓN-CABILDO	\$9,653,210.72	\$90,781.84	\$9,743,992.56	\$3,805,492.37	\$3,805,492.37	\$3,805,492.37	\$1,513,396.72	\$8,230,595.84
110201 GESTIÓN GUBERNAMENTAL	\$2,416,639.32	\$238,686.73	\$2,655,326.05	\$944,469.45	\$876,813.87	\$850,066.85	\$387,786.73	\$2,267,539.32
110203 TRANSPARENCIA, RENDICION DE CUENTAS Y ACCESO A LA INFORMACION PUBLICA	\$577,206.66	\$5,735.54	\$582,942.20	\$149,323.56	\$145,022.16	\$144,103.56	\$101,755.66	\$481,186.54
110204 PLAN DE MEDIOS INTERACTIVOS	\$2,690,497.14	\$709,871.86	\$3,400,369.00	\$1,530,222.44	\$1,529,028.18	\$1,496,691.64	\$1,231,635.97	\$2,168,733.03
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	\$800,105.39	\$736,323.22	\$733,566.42	\$626,918.94	\$1,436,535.20
110302 PROGRAMA DE ACTUALIZACIÓN DE INVENTARIOS	\$431,629.35	\$0.00	\$431,629.35	\$126,293.02	\$120,944.62	\$120,485.02	\$80,563.87	\$351,065.48
110303 PROGRAMA DE REGISTRO Y ACTUALIZACIÓN DEL FUNDO MUNICIPAL	\$245,305.78	\$0.00	\$245,305.78	\$47,297.51	\$23,807.51	\$23,807.51	\$20,031.87	\$225,273.91
110401 DESARROLLO ADMINISTRATIVO	\$5,592,016.73	\$74,009.01	\$5,666,025.74	\$1,735,906.07	\$1,733,728.38	\$1,662,654.09	\$1,169,587.60	\$4,496,438.14
110402 SISTEMA DE PROTECCIÓN INTEGRAL DE PROTECCIÓN DE NIÑAS, NIÑOS Y ADOLESCENTE	\$14,657.86	\$881.60	\$15,539.46	\$881.60	\$881.60	\$881.60	\$881.60	\$14,657.86
110506 CONTROL EFICIENTE DE RECURSOS MATERIALES Y ADQUISICIONES	\$1,236,773.67	\$13,240.80	\$1,250,014.47	\$215,328.89	\$213,762.89	\$213,762.89	\$150,967.42	\$1,099,047.05
110507 EVENTOS ESPECIALES DE CALIDAD	\$4,076,326.00	\$247,480.52	\$4,323,806.52	\$591,073.52	\$572,281.52	\$572,281.52	\$461,193.17	\$3,862,613.35
110508 SERVICIOS GENERALES PARA EL AYUNTAMIENTO	\$1,493,592.68	\$2,600,804.93	\$4,094,397.61	\$3,060,437.61	\$3,060,437.61	\$3,060,437.61	\$2,955,098.14	\$1,139,299.47
110509 MODERNIZACIÓN Y MANTENIMIENTO DE LAS T.I. Y C.	\$759,063.30	\$26,678.76	\$785,742.06	\$253,259.04	\$251,693.04	\$251,693.04	\$160,727.11	\$625,014.95
110510 EROGACIONES GENERALES REC. NO ETIQUETADOS.	\$98,730,944.15	-\$7,902,716.01	\$90,828,228.14	\$13,275,381.69	\$13,275,381.69	\$13,275,381.69	\$6,983,508.63	\$83,844,719.51
110511 EROGACIONES GENERALES F-IV	\$72,010,510.25	\$0.00	\$72,010,510.25	\$11,906,771.61	\$10,814,486.61	\$10,814,486.61	\$10,814,486.61	\$61,196,023.64
110601 ORGANISMO INTERNO DE CONTROL	\$740,809.93	\$11,573.97	\$752,383.90	\$265,989.86	\$265,989.86	\$265,989.86	\$211,780.10	\$540,603.80
110602 PROGRAMA DE AUDITORIA	\$813,417.53	\$0.00	\$813,417.53	\$276,793.46	\$275,927.46	\$275,488.46	\$182,455.48	\$630,962.05
110603 AUDITORIA A LA OBRA PUBLICA	\$48,614.32	\$0.00	\$48,614.32	\$7,830.00	\$0.00	\$0.00	\$0.00	\$48,614.32
110604 AUTORIDAD INVESTIGADORA	\$119,576.13	\$0.00	\$119,576.13	\$42,595.09	\$42,595.09	\$42,595.09	\$35,869.55	\$83,706.58
110605 AUTORIDAD SUBSTANCIADORA	\$331,140.35	\$5,683.38	\$336,823.73	\$106,721.69	\$106,721.69	\$106,721.69	\$72,558.14	\$264,265.59
110701 COORDINACIÓN JURÍDICA	\$732,909.87	\$79,383.47	\$812,293.34	\$268,421.10	\$268,421.10	\$268,421.10	\$240,566.38	\$571,726.96
110702 SUBDIRECCION DE LO CONTENCIOSO	\$17,538.28	\$78,746.73	\$96,285.01	\$78,746.73	\$78,746.73	\$78,746.73	\$66,934.72	\$29,350.29
120409 COORDINACIÓN DE DERECHOS HUMANOS	\$178,111.42	\$0.00	\$178,111.42	\$70,269.27	\$70,269.27	\$70,269.27	\$59,728.88	\$118,382.54
120901 COBERTURA DE SEGURIDAD PUBLICA EN EL MUNICIPIO	\$831,216.93	\$267,566.89	\$1,098,783.82	\$1,109,656.44	\$1,085,515.40	\$611,329.29	\$483,878.84	\$614,904.98
120902 POLICIA MUNICIPAL PREVENTIVA EN COORDINACION CON LA SOCIEDAD PARA LA SEGURID	\$16,309,658.15	\$1,522,858.65	\$17,832,516.80	\$6,835,871.51	\$6,835,871.51	\$6,631,155.15	\$6,443,644.82	\$11,388,871.98
120903 TRANSITO Y VIALIDAD MUNICIPAL	\$2,009,381.73	\$67,893.30	\$2,077,275.03	\$396,587.73	\$394,195.85	\$78,790.29	\$70,799.16	\$2,006,475.87
210403 LGBT	\$93,284.30	\$34,236.66	\$127,520.96	\$34,236.66	\$34,236.66	\$34,236.66	\$28,734.34	\$96,786.62
211101 COORDINACIÓN ADMINISTRATIVA DESARROLLO SOCIAL	\$1,689,939.97	\$51,776.71	\$1,741,716.68	\$492,537.58	\$491,140.78	\$488,622.58	\$340,393.72	\$1,401,322.96
211102 TRANSFORMANDO LA CULTURA EN SANTIAGO	\$4,554,193.47	\$67,110.54	\$4,621,304.01	\$1,661,316.93	\$1,659,948.75	\$1,659,750.93	\$1,470,175.34	\$3,151,128.67
211103 PROGRAMA DE PROMOCION DE ARTE Y CULTURA -MUSEO	\$380,183.51	\$1,221.00	\$381,404.51	\$68,464.19	\$68,464.19	\$68,464.19	\$41,289.63	\$340,114.88
211104 COORDINACION DE PROGRAMAS SOCIALES	\$3,420,840.00	\$179,553.51	\$3,600,393.51	\$179,553.51	\$179,553.51	\$179,553.51	\$115,578.01	\$3,484,815.50
211105 SANTIAGO FOMENTO SALUDABLE	\$5,398,985.32	\$169,023.30	\$5,568,008.62	\$2,291,845.11	\$2,291,214.39	\$2,279,088.86	\$1,904,918.18	\$3,663,090.44
211106 SANIDAD Y SALUBRIDAD MUNICIPAL	\$3,107,112.50	\$0.00	\$3,107,112.50	\$1,321,116.18	\$1,301,717.00	\$1,300,236.18	\$1,104,403.44	\$2,002,709.06
211107 PREVENCIÓN COVID	\$481,849.12	\$0.00	\$481,849.12	\$167,092.62	\$167,092.62	\$167,092.62	\$100,334.31	\$381,514.81
211108 MÉDICO EN CASA	\$267,312.96	\$20,729.48	\$288,042.44	\$68,326.13	\$67,282.13	\$67,282.13	\$31,179.81	\$256,862.63
211110 TRANSFORMANDO A LA MUJER SANTIAGUENSE	\$393,840.63	\$1,445.36	\$395,285.99	\$105,236.89	\$105,236.89	\$81,550.74	\$72,488.51	\$322,797.48
211111 TRANSFORMANDO A LAS JUVENTUDES	\$374,175.66	\$13,738.25	\$387,913.91	\$61,962.37	\$58,830.37	\$58,830.37	\$51,552.41	\$336,361.50
310801 INFRAESTRUCTURA, URBANISMO Y ECOLOGIA MUNICIPAL	\$3,003,488.77	\$66,245.01	\$3,069,733.78	\$753,417.81	\$722,082.84	\$721,178.74	\$552,814.13	\$2,516,919.65
310802 PROGRAMA DE CONSTRUCCIÓN DE OBRA PÚBLICA F-II	\$94,620,744.11	\$28,806.46	\$94,649,550.57	\$5,373,149.63	\$5,373,149.63	\$5,373,149.63	\$4,919,158.76	\$89,730,391.81
311001 COORDINACIÓN ADMINISTRATIVA SERVICIOS PÚBLICOS DE CALIDAD	\$3,263,247.26	\$952,248.48	\$4,215,495.74	\$2,033,672.39	\$1,983,395.67	\$1,761,769.39	\$1,271,200.99	\$2,944,294.75
311002 SERVICIO DE ALUMBRADO PÚBLICO MUNICIPAL	\$2,726,651.69	\$46,075.92	\$2,772,727.61	\$819,853.99	\$610,954.19	\$583,741.77	\$244,506.63	\$2,528,220.98

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311003 SANTIAGO LIMPIO	\$31,811,477.31	-\$11,497,730.61	\$20,313,746.70	\$4,743,222.55	\$3,922,109.85	\$3,462,880.23	\$2,515,663.72	\$17,796,082.98
311004 MANTENIMIENTO DE ÁREAS VERDES Y ESPACIOS PÚBLICOS	\$9,800,008.65	\$49,854.33	\$9,849,862.98	\$2,393,820.07	\$2,273,804.64	\$2,265,024.07	\$1,627,136.54	\$8,222,726.44
311005 REHABILITACIÓN Y MANTENIMIENTO DE INFRAESTRUCTURA MUNICIPAL	\$12,628,248.50	\$441,602.11	\$13,069,850.61	\$2,341,207.60	\$2,306,407.58	\$2,133,410.91	\$1,326,974.72	\$11,742,875.89
311006 ADMINISTRACIÓN DE SERVICIOS Y ESPACIOS PÚBLICOS	\$1,252,387.85	\$14,228.74	\$1,266,616.59	\$403,808.62	\$403,557.89	\$402,872.09	\$273,914.46	\$992,702.13
320904 PROGRAMA MUNICIPAL DE PROTECCION CIVIL	\$1,282,285.82	\$495,010.14	\$1,777,295.96	\$566,156.14	\$538,326.56	\$431,230.28	\$198,547.47	\$1,578,748.49
330803 DESARROLLO URBANO Y ECOLOGÍA	\$1,501,395.03	\$31,430.04	\$1,532,825.07	\$487,462.13	\$477,872.64	\$461,116.16	\$338,802.54	\$1,194,022.53
411201 COORDINACIÓN ADMINISTRATIVA FOMENTO ECONOMICO	\$745,282.29	\$2,051.53	\$747,333.82	\$236,344.61	\$234,878.19	\$233,668.61	\$201,088.12	\$546,245.70
411202 FOMENTO A LAS ACTIVIDADES AGRICOLAS DEL MUNICIPIO Y LA RECONVERSIÓN DE CULTIVO	\$1,549,918.73	\$0.00	\$1,549,918.73	\$412,350.87	\$399,648.87	\$399,648.87	\$346,285.59	\$1,203,633.14
411203 FOMENTO A LAS ACTIVIDADES PECUARIAS	\$916,284.22	\$4,312.75	\$920,596.97	\$162,251.98	\$155,596.48	\$155,596.48	\$117,907.36	\$802,689.61
411204 IMPULSO A LAS ACTIVIDADES PESQUERA Y ACUICOLA	\$508,073.31	\$0.00	\$508,073.31	\$74,961.19	\$69,741.19	\$69,741.19	\$59,506.68	\$448,566.63
411205 DESARROLLO TURISTICO INTEGRAL	\$1,000,491.98	\$3,055.72	\$1,003,547.70	\$189,610.34	\$165,548.24	\$161,359.34	\$140,846.34	\$862,701.36
411206 PUEBLOS MAGICOS MEXCALITAN	\$396,279.00	\$0.00	\$396,279.00	\$53,754.98	\$39,660.98	\$39,660.98	\$34,935.44	\$361,343.56
510202 COORDINACION DE FUNCIONES DE GABINETE DE GOBIERNO	\$490,421.42	\$1,407.83	\$491,829.25	\$158,805.94	\$129,124.44	\$127,485.94	\$109,178.92	\$382,650.33
510404 PROGRAMA INTEGRAL DE MEJORAMIENTO EN LOS SERVICIOS DE REGISTRO CIVIL	\$4,044,197.97	\$260,982.84	\$4,305,180.81	\$1,558,258.19	\$1,553,534.69	\$1,552,516.19	\$1,351,342.16	\$2,953,838.65
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	\$3,370,465.26	\$3,364,360.08	\$3,364,360.08	\$2,860,287.45	\$7,725,561.39
510407 COORDINACIÓN DE COMITES DE ACCION CIUDADANA	\$696,928.15	\$2,317.28	\$699,245.43	\$233,226.60	\$223,830.60	\$223,830.60	\$155,049.60	\$544,195.83
510408 COORDINACIÓN DE ARCHIVO MUNICIPAL	\$450,437.11	\$0.00	\$450,437.11	\$11,004.64	\$11,004.64	\$11,004.64	\$11,004.64	\$439,432.47
510501 COORDINACION DE LAS ACTIVIDADES DE LA TESORERIA	\$9,807,763.60	\$10,101,777.46	\$19,909,541.06	\$12,508,046.78	\$12,507,627.11	\$12,489,783.63	\$11,425,103.67	\$8,484,437.39
510502 FORTALECIMIENTO DE LA HACIENDA PÚBLICA MUNICIPAL	\$5,554,247.38	\$47,881.31	\$5,602,128.69	\$1,642,530.57	\$1,641,194.17	\$1,630,201.60	\$1,220,895.89	\$4,381,232.80
510503 ARMONIZACIÓN CONTABLE	\$1,999,442.80	\$3,951.36	\$2,003,394.16	\$713,222.62	\$713,222.62	\$713,222.62	\$479,989.19	\$1,523,404.97
510504 TRANSPARENCIA EN EJERCICIO PRESUPUESTAL	\$1,820,317.81	\$5,311.73	\$1,825,629.54	\$604,227.61	\$604,227.61	\$604,227.61	\$449,339.81	\$1,376,289.73
510505 GESTIÓN, SOPORTE Y ATENCIÓN DE RECURSOS HUMANOS	\$677,706.49	\$121,528.87	\$799,235.36	\$299,156.10	\$299,156.10	\$299,156.10	\$239,282.45	\$559,952.91
<b>TOTAL</b>	<b>\$449,518,134.64</b>	<b>\$0.00</b>	<b>\$449,518,134.64</b>	<b>\$96,497,404.03</b>	<b>\$93,733,074.02</b>	<b>\$91,511,845.87</b>	<b>\$72,258,567.08</b>	<b>\$377,259,567.56</b>