

Municipio de Ixtlahuacán de los Membrillos, Jalisco.
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado
Clasificación Administrativa
Del 01/1/2023 al 30/09/2023

Concepto	Egresos					SubEjercicio
	Aprobado	Ampliaciones / Reducciones	Modificado	Devengado	Pagado	
	1	2	3 = (1+2)	4	5	
PROTECCION CIVIL	\$5,012,287.43	\$0.00	\$5,012,287.43	\$3,896,115.07	\$6,016,337.79	\$1,116,172.36
COMEDOR SEGURIDAD PUBLICA	\$131,685.28	\$0.00	\$131,685.28	\$165,941.22	\$86,771.97	-\$34,255.94
SEGURIDAD PUBLICA	\$21,193,756.68	\$0.00	\$21,193,756.68	\$14,372,230.98	\$13,594,127.19	\$6,821,525.70
EL SACRIFICIO	\$0.00	\$0.00	\$0.00	\$9,794.00	\$0.00	-\$9,794.00
SIST ADMTVO MPAL DE AGUA POTABLE Y ALCANTA (SAMAPA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AGENCIA METROPOLITANA DE SEGURIDAD PUBLICA	\$4,006,655.32	\$0.00	\$4,006,655.32	\$0.00	\$0.00	\$4,006,655.32
SPINNA	\$0.00	\$0.00	\$0.00	\$323,005.34	\$56,746.74	-\$323,005.34
AGENCIA GIRASOLES	\$517,028.61	\$0.00	\$517,028.61	\$420,520.11	\$2,013.98	\$96,508.50
UNIDAD ADMINISTRATIVA OLIVOS	\$656,971.47	\$0.00	\$656,971.47	\$378,004.91	\$21,117.56	\$278,966.56
CEMENTERIOS	\$677,235.66	\$0.00	\$677,235.66	\$315,546.77	\$61,865.43	\$361,688.89
PARQUE VEHICULAR	\$769,734.25	\$0.00	\$769,734.25	\$361,710.33	\$89,104.07	\$408,023.92
AGENCIA LA CAÑADA	\$0.00	\$0.00	\$0.00	\$35,084.00	\$0.00	-\$35,084.00
HUERTA VIEJA	\$55,379.40	\$0.00	\$55,379.40	\$540,067.86	\$461,112.81	-\$484,688.46
PUERTA DEL SOL	\$406,864.66	\$0.00	\$406,864.66	\$186,692.84	\$0.00	\$220,171.82
CASAS BALI	\$0.00	\$0.00	\$0.00	\$241,326.00	\$0.00	-\$241,326.00
SAN MATEO	\$0.00	\$0.00	\$0.00	\$12,059.00	\$0.00	-\$12,059.00
CARRETAS	\$0.00	\$0.00	\$0.00	\$8,787.00	\$0.00	-\$8,787.00
LOMA CAPILLA	\$0.00	\$0.00	\$0.00	\$7,829.00	\$0.00	-\$7,829.00
VIGILANTE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UNIDAD CENTRALIZADA DE COMPRAS	\$525,527.07	\$0.00	\$525,527.07	\$231,920.60	\$1,715,725.87	\$293,606.47
MODULO DE MAQUINARIA	\$704,422.90	\$0.00	\$704,422.90	\$183,066.98	\$0.00	\$521,355.92
MEDIO AMBIENTE Y CAMBIO CLIMATICO	\$784,238.37	\$0.00	\$784,238.37	\$320,630.04	\$1,848,620.68	\$463,608.33
UNIDAD ESPECIALIADA POLICIAL	\$0.00	\$0.00	\$0.00	\$1,033,305.35	\$952,134.86	-\$1,033,305.35

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	1	2	3 = (1+2)	4	5	
LOS LAURELES	\$68,114.40	\$0.00	\$68,114.40	\$48,245.58	\$911,262.31	\$19,868.82
CABECERA MPAL IXTLAHUACAN	\$0.00	\$0.00	\$0.00	\$1,591,418.00	\$266,302.00	-\$1,591,418.00
DIF	\$10,640,000.00	\$0.00	\$10,640,000.00	\$487,237.04	\$487,237.04	\$10,152,762.96
NOS MOVEMOS SEGURAS	\$0.00	\$0.00	\$0.00	\$202,020.18	\$17,250.30	-\$202,020.18
EDUCANDO PARA LA IGUALDAD	\$0.00	\$0.00	\$0.00	\$202,425.42	\$0.00	-\$202,425.42
CECOVIM REEDUCATIVO	\$0.00	\$0.00	\$0.00	\$202,401.33	\$555,096.03	-\$202,401.33
REGIDORES	\$5,073,980.00	\$0.00	\$5,073,980.00	\$3,102,794.64	\$11,634.80	\$1,971,185.36
PRESIDENCIA	\$3,987,402.60	\$0.00	\$3,987,402.60	\$6,436,933.35	\$6,829,909.19	-\$2,449,530.75
SECRETARIA GENERAL	\$1,352,025.47	\$0.00	\$1,352,025.47	\$721,192.01	\$346,747.19	\$630,833.46
SINDICATURA	\$1,541,676.22	\$0.00	\$1,541,676.22	\$922,858.29	\$421,890.68	\$618,817.93
OFICIALIA MAYOR ADMINISTRATIVA	\$2,775,329.11	\$0.00	\$2,775,329.11	\$12,006,739.05	\$11,736,468.46	-\$9,231,409.94
COMUNICACION SOCIAL	\$2,428,884.65	\$0.00	\$2,428,884.65	\$1,400,147.80	\$747,005.48	\$1,028,736.85
DESARROLLO SOCIAL	\$1,142,021.03	\$0.00	\$1,142,021.03	\$9,791,080.14	\$9,532,939.57	-\$8,649,059.11
REGISTRO CIVIL	\$892,462.28	\$0.00	\$892,462.28	\$402,606.09	\$157,132.53	\$489,856.19
EDUCACION	\$607,284.05	\$0.00	\$607,284.05	\$3,560,293.12	\$4,163,089.28	-\$2,953,009.07
OFICIALIA DE PADRON Y LICENCIAS	\$1,016,311.62	\$0.00	\$1,016,311.62	\$592,750.00	\$141,642.42	\$423,561.62
ECONOMIA SOCIAL	\$742,675.77	\$0.00	\$742,675.77	\$374,585.26	\$90,747.86	\$368,090.51
DELEGACION ATEQUIZA	\$3,022,456.15	\$0.00	\$3,022,456.15	\$3,322,508.83	\$517,198.84	-\$300,052.68
DELEGACION CAPILLA	\$1,898,051.01	\$0.00	\$1,898,051.01	\$1,980,081.61	\$247,725.37	-\$82,030.60
AGENCIA EL RODEO	\$1,921,628.32	\$0.00	\$1,921,628.32	\$575,653.72	\$810.53	\$1,345,974.60
AGENCIA CEDROS	\$1,654,078.55	\$0.00	\$1,654,078.55	\$808,078.58	\$1,600,726.66	\$845,999.97
AGENCIA BUENAVISTA	\$1,606,251.77	\$0.00	\$1,606,251.77	\$803,395.39	\$2,706.28	\$802,856.38
AGENCIA LUIS GARCIA	\$1,566,647.13	\$0.00	\$1,566,647.13	\$292,698.88	\$3,855.55	\$1,273,948.25

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AGENCIA SANTA ROSA	\$1,515,507.79	\$0.00	\$1,515,507.79	\$494,608.07	\$19,101.35	\$1,020,899.72
AGENCIA LAS CAÑADAS	\$1,512,595.68	\$0.00	\$1,512,595.68	\$311,090.73	\$341.04	\$1,201,504.95
AGENCIA LAS AGUILILLAS	\$1,507,409.91	\$0.00	\$1,507,409.91	\$831,891.83	\$83,655.25	\$675,518.08
AGENCIA LOS OLIVOS	\$1,457,824.40	\$0.00	\$1,457,824.40	\$1,046,451.10	\$180,627.67	\$411,373.30
AGENCIA EL SACRIFICIO	\$1,429,563.40	\$0.00	\$1,429,563.40	\$99,054.65	\$0.00	\$1,330,508.75
CONTRALORIA	\$1,300,422.68	\$0.00	\$1,300,422.68	\$828,034.22	\$84,248.16	\$472,388.46
AGENCIA RINCONADAS LAS LOMAS	\$0.00	\$0.00	\$0.00	\$121,582.10	\$0.00	-\$121,582.10
HACIENDA MUNICIPAL	\$6,953,557.87	\$0.00	\$6,953,557.87	\$10,057,540.78	\$16,674,892.99	-\$3,103,982.91
APREMIOS	\$1,057,954.07	\$0.00	\$1,057,954.07	\$439,696.71	\$19,500.00	\$618,257.36
CATASTRO E IMPUESTO PREDIAL	\$1,787,893.92	\$0.00	\$1,787,893.92	\$1,076,689.54	\$728,439.83	\$711,204.38
OBRAS PUBLICAS	\$50,825,019.49	\$0.00	\$50,825,019.49	\$30,978,985.25	\$28,946,771.05	\$19,846,034.24
DESARROLLO URBANO	\$2,351,610.14	\$0.00	\$2,351,610.14	\$567,038.05	\$95,853.82	\$1,784,572.09
SERVICIOS PUBLICOS	\$3,208,867.21	\$0.00	\$3,208,867.21	\$2,406,252.58	\$239,435.79	\$802,614.63
ASEO PUBLICO	\$7,637,116.09	\$0.00	\$7,637,116.09	\$7,111,857.50	\$4,657,329.15	\$525,258.59
PARQUES Y JARDINES	\$3,842,202.13	\$0.00	\$3,842,202.13	\$2,181,797.37	\$1,648,087.56	\$1,660,404.76
ALUMBRADO PUBLICO	\$6,115,246.67	\$0.00	\$6,115,246.67	\$17,147,167.20	\$23,318,783.58	-\$11,031,920.53
AGUA POTABLE Y ALCANTARILLADO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SERVICIOS MEDICOS	\$6,773,853.33	\$0.00	\$6,773,853.33	\$7,834,098.65	\$4,456,722.50	-\$1,060,245.32
VIALIDAD	\$124,277.55	\$0.00	\$124,277.55	\$82,756.31	\$0.00	\$41,521.24
JUZGADO MUNICIPAL	\$912,739.27	\$0.00	\$912,739.27	\$523,960.40	\$35,224.00	\$388,778.87
FOMENTO AGROPECUARIO	\$702,359.41	\$0.00	\$702,359.41	\$275,680.96	\$0.00	\$426,678.45
GANADERIA	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
ECOLOGIA	\$20,000.00	\$0.00	\$20,000.00	\$72,080.46	\$26,470.80	-\$52,080.46

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INFORMATICA	\$986,888.42	\$0.00	\$986,888.42	\$1,239,894.44	\$789,057.09	-\$253,006.02
PARTICIPACION CIUDADANA	\$621,951.19	\$0.00	\$621,951.19	\$269,412.49	\$41,755.27	\$352,538.70
INSTITUTO DE LA JUVENTUD	\$0.00	\$0.00	\$0.00	\$7,698.46	\$7,698.46	-\$7,698.46
INSTITUTO DE LA MUJER	\$1,360,000.00	\$0.00	\$1,360,000.00	\$0.00	\$0.00	\$1,360,000.00
DEPORTES	\$899,304.61	\$0.00	\$899,304.61	\$1,745,490.70	\$1,193,852.39	-\$846,186.09
CASA DE LA CULTURA	\$2,011,616.44	\$0.00	\$2,011,616.44	\$1,272,144.98	\$3,561,953.58	\$739,471.46
ALMACEN	\$424,166.67	\$0.00	\$424,166.67	\$36,333.33	\$0.00	\$387,833.34
MANTENIMIENTO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
UNIDAD DEPORTIVA	\$165,460.83	\$0.00	\$165,460.83	\$99,006.44	\$11,160.00	\$66,454.39
PROYECTOS	\$1,674,658.93	\$0.00	\$1,674,658.93	\$355,194.30	\$37,876.77	\$1,319,464.63
DEPARTAMENTO DE ADQUISICIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMUSIDA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ASUNTOS INTERNOS Y JURIDICOS	\$555,812.72	\$0.00	\$555,812.72	\$136,258.43	\$2,443.10	\$419,554.29
PATRIMONIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TURISMO	\$526,612.70	\$0.00	\$526,612.70	\$152,706.58	\$48,557.99	\$373,906.12
COMEDOR DELEGACION ATEQUIZA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
COMEDOR AGENCIA EL RODEO	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
COMEDOR AGENCIA CEDROS	\$5,000.00	\$0.00	\$5,000.00	\$43,910.00	\$0.00	-\$38,910.00
COMEDOR AGENCIA BUENAVISTA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00
SANTANA DE LOS CEDROS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
LOMAS DE ATEQUIZA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
SUSTENTABILIDAD	\$5,430,318.90	\$0.00	\$5,430,318.90	\$207,207.68	\$0.00	\$5,223,111.22
LAS PILAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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LOS SABINOS	\$1,828,486.32	\$0.00	\$1,828,486.32	\$3,442,740.97	\$14,797,796.59	-\$1,614,254.65
RASTRO MUNICIPAL	\$925,581.77	\$0.00	\$925,581.77	\$412,864.51	\$1,631,953.08	\$512,717.26
ATENCION CIUDADANA	\$469,467.55	\$0.00	\$469,467.55	\$59,743.15	\$8,062.00	\$409,724.40
TRANSPARENCIA	\$742,299.96	\$0.00	\$742,299.96	\$299,137.29	\$29,597.48	\$443,162.67
JUBILADOS	\$180,695.75	\$0.00	\$180,695.75	\$188,512.07	\$45,098.58	-\$7,816.32
Total del Gasto	\$199,258,411.00	\$0.00	\$199,258,411.00	\$167,328,351.99	\$167,117,404.24	\$31,930,059.01



José Heriberto García Murillo
 Presidente Municipal

Guillermo Rámirez Hernández
 Encargado de la Hacienda Pública
 Municipal



GOBIERNO MUNICIPAL
 IXTLAHUACÁN DE LOS MEMBRILLOS
 2021-2024

TESORERIA