

30000	SERVICIOS GENERALES	6,109,176.36	646,553.66	574,053.66	577,553.66	471,053.66	545,553.66	426,140.21	481,929.11	399,053.66	510,053.66	399,053.66	507,553.66	570,624.10
31101	SERVICIO DE ENERGÍA ELÉCTRICA EN EDIFICACIONES OFICIALES.	1,560,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00
31102	SERVICIO DE ENERGÍA ELÉCTRICA PARA ALUMBRADO PÚBLICO.	1,260,000.00	140,000.00	70,000.00	140,000.00	70,000.00	140,000.00	70,000.00	140,000.00	70,000.00	140,000.00	70,000.00	140,000.00	70,000.00
31401	SERVICIO TELEFÓNICO CONVENCIONAL	102,000.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
31501	SERVICIO DE TELEFONÍA CELULAR	42,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
32201	ARRENDAMIENTO DE EDIFICIOS Y	96,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
33104	OTRAS ASESORÍAS PARA LA OPERACIÓN	240,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
33401	SERVICIOS PARA CAPACITACIÓN A	5,000.00	-	-	-	-	5,000.00	-	-	-	-	-	-	-
34101	SERVICIOS FINANCIEROS Y BANCARIOS	36,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
34103	GASTOS FINANCIEROS	84,000.00	4,000.00	10,000.00	4,000.00	10,000.00	4,000.00	10,000.00	4,000.00	10,000.00	4,000.00	10,000.00	4,000.00	10,000.00
34501	SEGURO DE BIENES PATRIMONIALES	162,000.00	25,000.00	30,000.00	45,000.00	12,000.00	-	-	-	-	-	-	-	50,000.00
34701	FLETES Y MANIOBRAS	24,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
35102	MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES PARA LA PRESTACIÓN DE	240,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
35501	REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN DE EQUIPO DE DIFUSIÓN DE MENSAJES SOBRE	499,536.84	70,000.00	52,500.00	70,000.00	27,500.00	45,000.00	27,500.00	45,000.00	27,500.00	47,500.00	27,500.00	45,000.00	14,536.84
36101	PROGRAMAS Y ACTIVIDADES	240,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
37501	VIÁTICOS NACIONALES.	458,000.00	34,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00
38101	GASTOS DE CEREMONIAL	475,000.00	130,000.00	10,000.00	10,000.00	70,000.00	70,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	125,000.00
39206	OTROS IMPUESTOS	12,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
39207	OTROS DERECHOS	390,000.00	13,500.00	133,500.00	40,500.00	13,500.00	13,500.00	40,500.00	13,500.00	13,500.00	40,500.00	13,500.00	40,500.00	13,500.00
39801	IMPUESTOS SOBRE NÓMINAS Y	183,639.52	13,553.66	13,553.66	13,553.66	13,553.66	13,553.66	13,640.21	14,929.11	13,553.66	13,553.66	13,553.66	13,553.66	33,087.26

TRANSFERENCIAS, ASIGNACIONES,														
40000	SUBSIDIOS Y OTRAS AYUDAS	3,023,115.01	180,000.00	315,000.00	390,000.00	315,000.00	240,000.00	315,000.00	220,000.00	280,000.00	200,000.00	180,000.00	200,000.00	188,115.01
43301	SUBSIDIOS PARA INVERSIÓN	160,000.00	-	20,000.00	20,000.00	20,000.00	40,000.00	20,000.00	20,000.00	20,000.00	-	-	-	-
	APOYO A VOLUNTARIOS QUE PARTICIPAN EN PROGRAMAS DEL ENTE	195,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	30,000.00
44108	AYUDAS SOCIALES A LA POBLACIÓN	2,188,115.01	125,000.00	240,000.00	315,000.00	240,000.00	145,000.00	240,000.00	145,000.00	205,000.00	145,000.00	125,000.00	145,000.00	118,115.01
44110	OTRAS AYUDAS	480,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
60000	INVERSIÓN PÚBLICA	9,385,380.00	-	-	-	630,000.00	1,120,000.00	1,190,000.00	965,000.00	2,173,252.00	490,000.00	825,000.00	735,000.00	1,257,128.00
61204	ESPACIOS DEPORTIVOS, RECREATIVOS, TURÍSTICOS Y CULTURALES	1,319,252.00	-	-	-	400,000.00	200,000.00	200,000.00	200,000.00	319,252.00	-	-	-	-
61306	INFRAESTRUCTURA PARA DRENAJE Y ALCANTARILLADO RESIDUAL	3,887,128.00	-	-	-	230,000.00	470,000.00	390,000.00	165,000.00	205,000.00	200,000.00	495,000.00	475,000.00	1,257,128.00
61405	OTRAS OBRAS DE URBANIZACIÓN	150,000.00	-	-	-	-	-	-	-	150,000.00	-	-	-	-
61605	VIALIDADES URBANAS	2,249,000.00	-	-	-	-	450,000.00	600,000.00	600,000.00	599,000.00	-	-	-	-
61702	INSTALACIONES Y EQUIPAMIENTO DE INFRAESTRUCTURA EDUCATIVA Y DE	1,780,000.00	-	-	-	-	-	-	-	900,000.00	290,000.00	330,000.00	260,000.00	-
	TOTAL DEL PRESUPUESTO	44,594,699.00	2,759,070.16	2,845,570.14	2,965,449.72	3,352,570.16	3,842,070.16	4,029,036.27	3,787,090.32	4,738,822.16	3,197,949.72	3,340,570.16	3,329,070.16	6,407,429.87
RESUMEN POR CONCEPTO														
Código	Concepto	Total	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
10000	SERVICIOS PERSONALES.	22,383,027.63	1,620,016.50	1,640,016.48	1,731,396.06	1,670,016.50	1,670,016.50	1,681,396.06	1,803,661.21	1,620,016.50	1,681,396.06	1,620,016.50	1,620,016.50	4,025,062.76
20000	MATERIALES Y SUMINISTROS	3,694,000.00	312,500.00	316,500.00	266,500.00	266,500.00	266,500.00	416,500.00	316,500.00	266,500.00	316,500.00	316,500.00	266,500.00	366,500.00
30000	SERVICIOS GENERALES	6,109,176.36	646,553.66	574,053.66	577,553.66	471,053.66	545,553.66	426,140.21	481,929.11	399,053.66	510,053.66	399,053.66	507,553.66	570,624.10
	TRANSFERENCIAS, ASIGNACIONES,													
40000	SUBSIDIOS Y OTRAS AYUDAS	3,023,115.01	180,000.00	315,000.00	390,000.00	315,000.00	240,000.00	315,000.00	220,000.00	280,000.00	200,000.00	180,000.00	200,000.00	188,115.01
60000	INVERSIÓN PÚBLICA	9,385,380.00	-	-	-	630,000.00	1,120,000.00	1,190,000.00	965,000.00	2,173,252.00	490,000.00	825,000.00	735,000.00	1,257,128.00
O999	TOTAL DEL PRESUPUESTO DE EGRESOS	44,594,699.00	2,759,070.16	2,845,570.14	2,965,449.72	3,352,570.16	3,842,070.16	4,029,036.27	3,787,090.32	4,738,822.16	3,197,949.72	3,340,570.16	3,329,070.16	6,407,429.87

TABULADOR DE SUELDOS

NOMBRE DEL MUNICIPIO: IXTLAN		EJERCICIO PRESUPUESTAL: 2019		
CLAVE	PUESTO	NÚMERO	PLAZA	SUELDO BASE MENSUAL
1	PRESIDENTE MUNICIPAL	1	CONFIANZA	56,388.31
2	SINDICO	1	CONFIANZA	47,200.59
4	REGIDOR	7	CONFIANZA	22,584.14
5	SECRETARIA DEL AYUNTAMIENTO	1	CONFIANZA	22,584.14
6	ASESOR ADMINISTRATIVO	3	CONFIANZA	15,160.50
7	CONTRALOR	1	CONFIANZA	15,160.50
8	DIR OBRAS PUBLICAS	1	CONFIANZA	15,160.50
9	DIRECTOR DE DESARROLLO RURAL	1	CONFIANZA	15,160.50
10	DIRECTOR DE DESARROLLO SOCIAL	1	CONFIANZA	15,160.50
11	OFICIAL MAYOR	1	CONFIANZA	15,160.50
12	ASISTENTE	3	CONFIANZA	12,330.00
13	CHOFER PRESIDENCIA A	1	CONFIANZA	12,330.00
14	COORDINADOR	10	CONFIANZA	10,701.00
15	CHOFER	1	CONFIANZA	8,924.70
16	CHOFER MAQUINARIA "A"	1	CONFIANZA	8,924.70
17	COORDINADOR B	4	CONFIANZA	8,826.90
18	INSPECTOR	1	CONFIANZA	8,746.50
19	AUXILIAR ADMINISTRATIVO A	29	CONFIANZA	7,874.10
20	ELECTRICISTA A	1	CONFIANZA	7,874.10
21	AUXILIAR OPERATIVO	3	CONFIANZA	7,631.40
22	NUTRIOLOGO	1	CONFIANZA	7,434.30
23	PSCIOLOGA	1	CONFIANZA	7,434.30
24	AUXILIAR OPERATIVO B	1	CONFIANZA	6,984.00
25	CHOFER A	2	CONFIANZA	6,984.00
26	INSPECTOR B	1	CONFIANZA	6,375.60
27	JARDINERO	9	CONFIANZA	6,375.60
28	AUXILIAR OPERATIVO	20	CONFIANZA	6,289.20
29	RECEPCIONISTA	1	CONFIANZA	6,289.20
30	AUXILIAR ADMINISTRATIVO / TERCERA EDAD	1	CONFIANZA	5,061.00
31	VELADOR	11	CONFIANZA	5,061.00
32	AUXILIAR ADMINISTRATIVO / NIÑOS Y JOVENES EN RIESGO	1	CONFIANZA	3,644.40
33	AUXILIAR ADMINISTRATIVO B	1	CONFIANZA	3,644.40
34	AFANADORA A	11	CONFIANZA	3,527.70
35	BILIOTECARIO A	1	CONFIANZA	3,254.10
36	AFANADOR E	1	CONFIANZA	1,677.90
37	DIRECTOR DE SEGURIDAD PUBLICA	1	CONFIANZA	21,615.80
38	SUBDIRECTOR A	1	CONFIANZA	17,297.08
39	DIR PROTECCION CIVIL	1	CONFIANZA	15,160.50
40	COORDINADOR OPERATIVO	1	CONFIANZA	12,273.62
41	COMANDANTE	3	CONFIANZA	11,688.83
42	JEFE DE GRUPO	2	CONFIANZA	11,688.83
43	COORDINADOR OPERATIVO B	1	CONFIANZA	10,701.00
44	POLICIA CONDUCTOR	4	CONFIANZA	10,592.34
45	POLICIA DE BARANDILLA	2	CONFIANZA	10,300.48
46	POLICIA	14	CONFIANZA	9,729.00
47	AUXILIAR PC	2	CONFIANZA	9,729.00
TOTAL DE PLAZAS:		168		