



MUNICIPIO DE IXTLAHUACAN, COL.
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS

DEL 1 DE ENERO AL 31 DE MARZO DE 2021

Análisis por: Clasificación Funcional

Clave Presupuestaria Descripción	Apr-Anual	PrM-Anual	Comp-Anual	DpC-Anual	Dev-Anual	Eje-Anual	Pag-Anual	CpP-Anual
Fin-Fun-SFun-SSFun								
01 GOBIERNO	56,600,617.00	56,815,148.34	19,641,268.00	37,173,880.34	19,641,268.00	19,502,736.98	19,502,736.98	138,531.02
01 LEGISLACION	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 LEGISLACION	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
03 COORDINACION DE LA POLITICA DE GOBIERNO	29,503,368.00	29,727,876.54	10,102,686.82	19,625,189.72	10,102,686.82	10,034,007.97	10,034,007.97	68,678.85
01 PRESIDENCIA / GUBERNATURA	4,613,708.00	4,692,561.99	1,677,647.04	3,014,914.95	1,677,647.04	1,662,621.04	1,662,621.04	15,026.00
05 ASUNTOS JURIDICOS	24,889,660.00	25,035,314.55	8,425,039.78	16,610,274.77	8,425,039.78	8,371,386.93	8,371,386.93	53,652.85
05 ASUNTOS FINANCIEROS Y HACENDARIOS	536,200.00	636,797.71	369,048.42	267,749.29	369,048.42	363,556.02	363,556.02	5,492.40
02 ASUNTOS HACENDARIOS	536,200.00	636,797.71	369,048.42	267,749.29	369,048.42	363,556.02	363,556.02	5,492.40
07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	10,359,181.00	10,334,242.66	3,431,690.23	6,902,552.43	3,431,690.23	3,425,418.23	3,425,418.23	6,272.00
03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	10,359,181.00	10,334,242.66	3,431,690.23	6,902,552.43	3,431,690.23	3,425,418.23	3,425,418.23	6,272.00
08 OTROS SERVICIOS GENERALES	12,526,172.00	12,471,692.36	4,387,231.47	8,084,460.89	4,387,231.47	4,329,143.70	4,329,143.70	58,087.77
01 SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	12,526,172.00	12,471,692.36	4,387,231.47	8,084,460.89	4,387,231.47	4,329,143.70	4,329,143.70	58,087.77
02 DESARROLLO SOCIAL	49,437,402.00	49,222,870.66	16,841,845.83	32,381,024.83	16,418,742.35	16,245,994.23	16,245,994.23	172,748.12
02 VIVIENDA Y SERVICIOS A LA COMUNIDAD	40,422,002.00	40,207,470.66	13,905,685.83	26,301,784.83	13,482,582.35	13,309,834.23	13,309,834.23	172,748.12
01 URBANIZACION	12,296,910.00	11,646,910.00	2,849,649.14	8,797,260.86	2,426,545.66	2,369,630.12	2,369,630.12	56,915.54
02 DESARROLLO COMUNITARIO	23,620,852.00	23,406,320.66	8,037,636.69	15,368,683.97	8,037,636.69	7,921,804.11	7,921,804.11	115,832.58
03 ABASTECIMIENTO DE AGUA	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
05 VIVIENDA	408,500.00	1,058,500.00	824,400.00	234,100.00	824,400.00	824,400.00	824,400.00	0.00
06 SERVICIOS COMUNALES	408,500.00	408,500.00	145,000.00	263,500.00	145,000.00	145,000.00	145,000.00	0.00
03 SALUD	467,000.00	467,000.00	204,500.00	262,500.00	204,500.00	204,500.00	204,500.00	0.00
05 PROTECCION SOCIAL EN SALUD	467,000.00	467,000.00	204,500.00	262,500.00	204,500.00	204,500.00	204,500.00	0.00
04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	546,000.00	546,000.00	432,000.00	114,000.00	432,000.00	432,000.00	432,000.00	0.00
01 DEPORTE Y RECREACION	315,000.00	315,000.00	265,800.00	49,200.00	265,800.00	265,800.00	265,800.00	0.00
02 CULTURA	231,000.00	231,000.00	166,200.00	64,800.00	166,200.00	166,200.00	166,200.00	0.00
05 EDUCACION	155,000.00	155,000.00	0.00	155,000.00	0.00	0.00	0.00	0.00
06 OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	155,000.00	155,000.00	0.00	155,000.00	0.00	0.00	0.00	0.00
06 PROTECCION SOCIAL	7,102,400.00	7,102,400.00	2,299,660.00	4,802,740.00	2,299,660.00	2,299,660.00	2,299,660.00	0.00
03 FAMILIA E HIJOS	6,723,000.00	6,723,000.00	2,178,760.00	4,544,240.00	2,178,760.00	2,178,760.00	2,178,760.00	0.00



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Clave Presupuestaria	Descripción	Apr-Anual	PrM-Anual	Comp-Anual	DpC-Anual	Dev-Anual	Eje-Anual	Pag-Anual	CpP-Anual
Fin-Fun-SFun-SSFun									
04	DESEMPLEO	379,400.00	379,400.00	120,900.00	258,500.00	120,900.00	120,900.00	120,900.00	0.00
07	OTROS ASUNTOS SOCIALES	745,000.00	745,000.00	0.00	745,000.00	0.00	0.00	0.00	0.00
01	OTROS ASUNTOS SOCIALES	745,000.00	745,000.00	0.00	745,000.00	0.00	0.00	0.00	0.00
03	DESARROLLO ECONOMICO	49,900.00	49,900.00	12,950.00	36,950.00	12,950.00	12,950.00	12,950.00	0.00
08	CIENCIA, TECNOLOGIA E INNOVACION	49,900.00	49,900.00	12,950.00	36,950.00	12,950.00	12,950.00	12,950.00	0.00
02	DESARROLLO TECNOLOGICO	49,900.00	49,900.00	12,950.00	36,950.00	12,950.00	12,950.00	12,950.00	0.00
04	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	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	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	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 INTERNA	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
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