



# MUNICIPIO DE IXTLAHUACAN, COL.

## Sistema Integral de Contabilidad Gubernamental

### ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2018

Análisis por: Clasificación Funcional

| Clave Presupuestaria Descripción                                                                    | Apr Ene-Sep   | AyR Ene-Sep   | PrM Ene-Sep   | Dev Ene-Sep   | Pag Ene-Sep   | SEje Ene-Sep  |
|-----------------------------------------------------------------------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Fin-Fun                                                                                             |               |               |               |               |               |               |
| 01 GOBIERNO                                                                                         | 36,892,653.53 | -410,012.03   | 36,482,641.50 | 31,651,295.36 | 31,651,295.36 | 4,831,346.14  |
| 01 01 LEGISLACION                                                                                   | 2,275,651.08  | 36,107.88     | 2,311,758.96  | 2,292,613.60  | 2,292,613.60  | 19,145.36     |
| 01 02 JUSTICIA                                                                                      | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| 01 03 COORDINACION DE LA POLITICA DE GOBIERNO                                                       | 22,495,884.08 | 1,740,992.68  | 24,236,876.76 | 19,447,766.86 | 19,447,766.86 | 4,789,109.90  |
| 01 04 RELACIONES EXTERIORES                                                                         | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| 01 05 ASUNTOS FINANCIEROS Y HACENDARIOS                                                             | 650,641.32    | 321,927.58    | 972,568.90    | 576,206.45    | 576,206.45    | 396,362.45    |
| 01 06 SEGURIDAD NACIONAL                                                                            | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| 01 07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR                                              | 2,948,438.63  | 54,901.73     | 3,003,340.36  | 2,924,598.60  | 2,924,598.60  | 78,741.76     |
| 01 08 OTROS SERVICIOS GENERALES                                                                     | 8,522,038.42  | -2,563,941.90 | 5,958,096.52  | 6,410,109.85  | 6,410,109.85  | -452,013.33   |
| 02 DESARROLLO SOCIAL                                                                                | 45,523,364.67 | 27,743,146.64 | 73,266,511.31 | 38,856,949.80 | 38,509,311.87 | 34,409,561.51 |
| 02 01 PROTECCION AMBIENTAL                                                                          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| 02 02 VIVIENDA Y SERVICIOS A LA COMUNIDAD                                                           | 39,879,604.49 | 21,265,364.26 | 61,144,968.75 | 29,632,671.26 | 29,285,033.33 | 31,512,297.49 |
| 02 03 SALUD                                                                                         | 558,544.05    | 72,778.20     | 631,322.25    | 457,905.33    | 457,905.33    | 173,416.92    |
| 02 04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES                                          | 72,130.95     | 4,237,768.09  | 4,309,899.04  | 2,224,830.58  | 2,224,830.58  | 2,085,068.46  |
| 02 05 EDUCACION                                                                                     | 303,709.50    | 327,008.73    | 630,718.23    | 327,008.73    | 327,008.73    | 303,709.50    |
| 02 06 PROTECCION SOCIAL                                                                             | 3,375,000.00  | 0.00          | 3,375,000.00  | 3,279,218.87  | 3,279,218.87  | 95,781.13     |
| 02 07 OTROS ASUNTOS SOCIALES                                                                        | 1,334,375.68  | 1,840,227.36  | 3,174,603.04  | 2,935,315.03  | 2,935,315.03  | 239,288.01    |
| 03 DESARROLLO ECONOMICO                                                                             | 581,280.48    | 1,205,068.04  | 1,786,348.52  | 1,360,950.20  | 1,360,950.20  | 425,398.32    |
| 03 01 ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL                                        | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| 03 02 AGROPECUARIA, SILVICULTURA, PESCA Y CAZA                                                      | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| 03 03 COMBUSTIBLES Y ENERGIA                                                                        | 0.00          | 942,764.50    | 942,764.50    | 839,750.20    | 839,750.20    | 103,014.30    |
| 03 04 MINERIA, MANUFACTURAS Y CONSTRUCCION                                                          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| 03 05 TRANSPORTE                                                                                    | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| 03 06 COMUNICACIONES                                                                                | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| 03 07 TURISMO                                                                                       | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| 03 08 CIENCIA, TECNOLOGIA E INNOVACION                                                              | 581,280.48    | 262,303.54    | 843,584.02    | 521,200.00    | 521,200.00    | 322,384.02    |
| 03 09 OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS                                                   | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| 04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES                                                    | 781,025.82    | 2,702,589.81  | 3,483,615.63  | 3,625,632.01  | 3,578,871.43  | -142,016.38   |
| 04 01 TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA                              | 781,025.82    | 2,702,589.81  | 3,483,615.63  | 3,625,632.01  | 3,578,871.43  | -142,016.38   |
| 04 02 TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE DIFERENTES NIVELES Y ORDENES DE GOBIERNO | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| 04 03 SANEAMIENTO DEL SISTEMA FINANCIERO                                                            | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |
| 04 04 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES                                                     | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          | 0.00          |

"BAJO PROTESTA DE DECIR VERDAD DECLARAMOS QUE LOS ESTADOS FINANCIEROS Y SUS NOTAS, SON RAZONABLEMENTE CORRECTOS Y SON REPOSABILIDAD DEL EMISOR"



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**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2018**

Análisis por: Clasificación Funcional

| Clave Presupuestaria | Descripción | Apr Ene-Sep | AyR Ene-Sep | PrM Ene-Sep | Dev Ene-Sep | Pag Ene-Sep | SEje Ene-Sep |
|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Fin-Fun              |             |             |             |             |             |             |              |

|        |               |               |                |               |               |               |
|--------|---------------|---------------|----------------|---------------|---------------|---------------|
| TOTAL: | 83,778,324.50 | 31,240,792.46 | 115,019,116.96 | 75,494,827.37 | 75,100,428.86 | 39,524,289.59 |
|--------|---------------|---------------|----------------|---------------|---------------|---------------|