



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 2020

Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr Ene-Mar	PrM Ene-Mar	Comp Ene-Mar	DpC Ene-Mar	Dev Ene-Mar	Eje Ene-Mar	Pag Ene-Mar	CpP Ene-Mar
Fin-Fun-SFun									
01	GOBIERNO	16,100,430.00	18,001,666.27	12,417,630.22	5,584,036.05	12,417,630.22	12,303,082.76	12,303,082.76	114,547.46
01	LEGISLACION	1,191,858.00	1,191,858.00	824,019.25	367,838.75	824,019.25	824,019.25	824,019.25	0.00
01	LEGISLACION	1,191,858.00	1,191,858.00	824,019.25	367,838.75	824,019.25	824,019.25	824,019.25	0.00
03	COORDINACION DE LA POLITICA DE GOBIERNO	8,954,024.00	9,929,820.88	6,741,142.94	3,188,677.94	6,741,142.94	6,684,119.28	6,684,119.28	57,023.66
01	PRESIDENCIA / GUBERNATURA	1,403,708.00	1,711,738.98	1,212,346.50	499,392.48	1,212,346.50	1,212,346.50	1,212,346.50	0.00
05	ASUNTOS JURIDICOS	7,550,316.00	8,218,081.90	5,528,796.44	2,689,285.46	5,528,796.44	5,471,772.78	5,471,772.78	57,023.66
05	ASUNTOS FINANCIEROS Y HACENDARIOS	197,250.00	201,408.62	104,847.35	96,561.27	104,847.35	80,974.55	80,974.55	23,872.80
02	ASUNTOS HACENDARIOS	197,250.00	201,408.62	104,847.35	96,561.27	104,847.35	80,974.55	80,974.55	23,872.80
07	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	2,293,041.00	2,862,056.69	2,109,367.01	752,689.68	2,109,367.01	2,107,183.01	2,107,183.01	2,184.00
03	OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	2,293,041.00	2,862,056.69	2,109,367.01	752,689.68	2,109,367.01	2,107,183.01	2,107,183.01	2,184.00
08	OTROS SERVICIOS GENERALES	3,464,257.00	3,816,522.08	2,638,253.67	1,178,268.41	2,638,253.67	2,606,786.67	2,606,786.67	31,467.00
01	SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	3,464,257.00	3,816,522.08	2,638,253.67	1,178,268.41	2,638,253.67	2,606,786.67	2,606,786.67	31,467.00
02	DESARROLLO SOCIAL	20,858,982.00	22,482,734.93	9,455,027.37	13,027,707.56	9,455,027.37	9,389,185.18	9,389,185.18	65,842.19
02	VIVIENDA Y SERVICIOS A LA COMUNIDAD	17,386,479.00	18,591,507.31	6,179,632.75	12,411,874.56	6,179,632.75	6,113,790.56	6,113,790.56	65,842.19
01	URBANIZACION	11,024,543.00	11,024,543.00	0.00	11,024,543.00	0.00	0.00	0.00	0.00
02	DESARROLLO COMUNITARIO	5,311,927.00	5,986,955.31	4,767,032.75	1,219,922.56	4,767,032.75	4,701,190.56	4,701,190.56	65,842.19
03	ABASTECIMIENTO DE AGUA	875,006.00	875,006.00	778,000.00	97,006.00	778,000.00	778,000.00	778,000.00	0.00
05	VIVIENDA	175,003.00	705,003.00	634,600.00	70,403.00	634,600.00	634,600.00	634,600.00	0.00
03	SALUD	175,003.00	198,333.00	195,000.00	3,333.00	195,000.00	195,000.00	195,000.00	0.00
05	PROTECCION SOCIAL EN SALUD	175,003.00	198,333.00	195,000.00	3,333.00	195,000.00	195,000.00	195,000.00	0.00
05	EDUCACION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	EDUCACION BASICA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06	OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06	PROTECCION SOCIAL	1,647,000.00	1,892,394.62	1,842,394.62	50,000.00	1,842,394.62	1,842,394.62	1,842,394.62	0.00
03	FAMILIA E HIJOS	1,545,000.00	1,588,794.62	1,538,794.62	50,000.00	1,538,794.62	1,538,794.62	1,538,794.62	0.00
04	DESEMPLEO	102,000.00	303,600.00	303,600.00	0.00	303,600.00	303,600.00	303,600.00	0.00
07	OTROS ASUNTOS SOCIALES	1,650,500.00	1,800,500.00	1,238,000.00	562,500.00	1,238,000.00	1,238,000.00	1,238,000.00	0.00
01	OTROS ASUNTOS SOCIALES	1,650,500.00	1,800,500.00	1,238,000.00	562,500.00	1,238,000.00	1,238,000.00	1,238,000.00	0.00
03	DESARROLLO ECONOMICO	157,006.00	157,006.00	8,097.60	148,908.40	8,097.60	0.00	0.00	8,097.60
02	AGROPECUARIA,	125,006.00	125,006.00	0.00	125,006.00	0.00	0.00	0.00	0.00



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Fin-Fun-SFun									
SILVICULTURA, PESCA Y CAZA									
01	AGROPECUARIA	125,006.00	125,006.00	0.00	125,006.00	0.00	0.00	0.00	0.00
08	CIENCIA, TECNOLOGIA E INNOVACION	32,000.00	32,000.00	8,097.60	23,902.40	8,097.60	0.00	0.00	8,097.60
02	DESARROLLO TECNOLOGICO	32,000.00	32,000.00	8,097.60	23,902.40	8,097.60	0.00	0.00	8,097.60
04	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	1,299,063.00	2,549,063.01	3,816,949.87	-1,267,886.86	3,816,949.87	3,791,052.07	3,351,773.59	465,176.28
01	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	1,299,063.00	2,549,063.01	3,816,949.87	-1,267,886.86	3,816,949.87	3,791,052.07	3,351,773.59	465,176.28
01	DEUDA PUBLICA INTERNA	1,299,063.00	2,549,063.01	3,816,949.87	-1,267,886.86	3,816,949.87	3,791,052.07	3,351,773.59	465,176.28
TOTAL:		38,415,481.00	43,190,470.21	25,697,705.06	17,492,765.15	25,697,705.06	25,483,320.01	25,044,041.53	653,663.53