



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: Programa Presupuestario

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
Prog-Prop-TProy-NProyTAct-NAct									
001	FOMENTO A LA EDUCACIÓN Y CULTURA	386,536.00	393,424.18	234,140.11	159,284.07	234,140.11	234,140.11	234,140.11	0.00
01	FOMENTO A LA EDUCACION Y CULTURA	386,536.00	393,424.18	234,140.11	159,284.07	234,140.11	234,140.11	234,140.11	0.00
002	FOMENTO DEL DEPORTE	100,123.00	173,161.98	141,268.17	31,893.81	141,268.17	141,268.17	141,268.17	0.00
01	FOMENTO DEL DEPORTE	100,123.00	173,161.98	141,268.17	31,893.81	141,268.17	141,268.17	141,268.17	0.00
003	FOMENTO DE QUIDAD DE GÉNERO	63,574.00	92,626.38	79,732.38	12,894.00	79,732.38	79,732.38	79,732.38	0.00
01	FOMENTO DE QUIDAD DE GENERO	63,574.00	92,626.38	79,732.38	12,894.00	79,732.38	79,732.38	79,732.38	0.00
004	PROGRAMA DE OBRA PÚBLICA	11,858,239.00	12,442,962.53	1,160,167.49	11,282,795.04	1,160,167.49	1,160,167.49	1,160,167.49	0.00
01	PROGRAMA DE OBRA PUBLICA ORIGINAL DEL EJERCICIO	11,858,239.00	11,912,962.53	650,567.49	11,262,395.04	650,567.49	650,567.49	650,567.49	0.00
03	PROGRAMA DE OBRA PUBLICA EN EJECUCION DEL EJERCICIO	0.00	530,000.00	509,600.00	20,400.00	509,600.00	509,600.00	509,600.00	0.00
O001	VIVIENDA	0.00	530,000.00	509,600.00	20,400.00	509,600.00	509,600.00	509,600.00	0.00
O05	MEJORAMIENTOS DE VIVIENDA CON LAMINA Y CEMENTO	0.00	530,000.00	509,600.00	20,400.00	509,600.00	509,600.00	509,600.00	0.00
005	FOMENTO AL TURISMO	37,500.00	46,485.00	39,420.00	7,065.00	39,420.00	39,420.00	39,420.00	0.00
01	FOMENTO AL TURISMO	37,500.00	46,485.00	39,420.00	7,065.00	39,420.00	39,420.00	39,420.00	0.00
006	PROGRAMA DE DESARROLLO RURAL	63,678.00	69,072.00	57,852.90	11,219.10	57,852.90	57,852.90	57,852.90	0.00
01	PROGRAMA DE DESARROLLO RURAL	63,678.00	69,072.00	57,852.90	11,219.10	57,852.90	57,852.90	57,852.90	0.00
007	PREVENCIÓN DEL DELITO	2,285,968.00	2,854,983.69	2,109,367.01	745,616.68	2,109,367.01	2,107,183.01	2,107,183.01	2,184.00
01	PREVENCION DEL DELITO	2,285,968.00	2,854,983.69	2,109,367.01	745,616.68	2,109,367.01	2,107,183.01	2,107,183.01	2,184.00
008	PROGRAMA DE PROTECCIÓN CIVIL	115,956.00	119,340.36	45,304.25	74,036.11	45,304.25	44,342.09	44,342.09	962.16
01	PROGRAMA DE PROTECCION CIVIL	115,956.00	119,340.36	45,304.25	74,036.11	45,304.25	44,342.09	44,342.09	962.16
009	PROGRAMA DE FINANZAS PÚBLICAS	1,620,028.00	1,771,848.06	1,458,357.51	313,490.55	1,458,357.51	1,434,484.71	1,434,484.71	23,872.80
01	PROGRAMA DE FINANZAS PUBLICAS	1,620,028.00	1,771,848.06	1,458,357.51	313,490.55	1,458,357.51	1,434,484.71	1,434,484.71	23,872.80
010	PROGRAMA DE RECOLECCIÓN DE RESIDUOS SOLIDOS URBANOS	102,537.00	125,566.39	104,089.84	21,476.55	104,089.84	104,089.84	104,089.84	0.00
01	PROGRAMA DE RECOLECCION DE RESIDUOS SOLIDOS URBANOS	102,537.00	125,566.39	104,089.84	21,476.55	104,089.84	104,089.84	104,089.84	0.00



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Prog-Prop-TProy-NProyTAct-NAct									
011	PROGRAMA DE ALUMBRADO PÚBLICO	85,728.00	91,678.14	70,283.38	21,394.76	70,283.38	70,283.38	70,283.38	0.00
01	PROGRAMA DE ALUMBRADO PUBLICO	85,728.00	91,678.14	70,283.38	21,394.76	70,283.38	70,283.38	70,283.38	0.00
012	PROGRAMA CATASTRAL	136,442.00	177,743.43	151,074.64	26,668.79	151,074.64	151,074.64	151,074.64	0.00
01	PROGRAMA CATASTRAL	136,442.00	177,743.43	151,074.64	26,668.79	151,074.64	151,074.64	151,074.64	0.00
013	PROGRAMA DE COMUNICACIÓN SOCIAL	100,998.00	102,543.32	85,573.52	16,969.80	85,573.52	85,573.52	85,573.52	0.00
01	PROGRAMA DE COMUNICACION SOCIAL	100,998.00	102,543.32	85,573.52	16,969.80	85,573.52	85,573.52	85,573.52	0.00
014	PROGRAMA DE ATENCIÓN A LA CIUDADANIA	13,122,288.00	15,455,951.43	13,402,949.34	2,053,002.09	13,402,949.34	13,320,990.04	12,881,711.56	521,237.78
01	PROGRAMA DE ATENCION A LA CIUDADANIA	13,122,288.00	15,455,951.43	13,402,949.34	2,053,002.09	13,402,949.34	13,320,990.04	12,881,711.56	521,237.78
015	PROGRAMA DE ADMINISTRACION EFICIENTE	4,159,383.00	4,512,291.07	2,722,694.42	1,789,596.65	2,722,694.42	2,683,129.82	2,683,129.82	39,564.60
01	PROGRAMA DE ADMINISTRACION EFICIENTE	4,159,383.00	4,512,291.07	2,722,694.42	1,789,596.65	2,722,694.42	2,683,129.82	2,683,129.82	39,564.60
016	PROGRAMA DE SERVICIOS PUBLICOS EFICIENTES	4,176,503.00	4,760,792.25	3,835,430.10	925,362.15	3,835,430.10	3,769,587.91	3,769,587.91	65,842.19
01	PROGRAMA DE SERVICIOS PUBLICOS EFICIENTES	4,176,503.00	4,760,792.25	3,835,430.10	925,362.15	3,835,430.10	3,769,587.91	3,769,587.91	65,842.19
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