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 2018

Análisis por: Ramo/Sector -- Modalidad de Programa

Clave Presupuestaria Descripción RS-GGasto-TProg-Mod	Apr Ene-Mar	PrM Ene-Mar	Comp Ene-Mar	DpC Ene-Mar	Dev Ene-Mar	Eje Ene-Mar	Pag Ene-Mar	CpP Ene-Mar
01 RAMO ADMINISTRATIVO	17,647,657.93	17,540,142.15	8,973,509.51	8,566,632.64	8,973,509.51	8,672,881.05	8,672,881.05	300,628.46
1 GASTO PROGRAMABLE	17,647,657.93	17,540,142.15	8,973,509.51	8,566,632.64	8,973,509.51	8,672,881.05	8,672,881.05	300,628.46
2 DESEMPEÑO DE LAS FUNCIONES	17,647,657.93	17,540,142.15	8,973,509.51	8,566,632.64	8,973,509.51	8,672,881.05	8,672,881.05	300,628.46
E PRESTACION DE SERVICIOS PUBLICOS	17,563,846.72	17,447,457.72	8,905,581.42	8,541,876.30	8,905,581.42	8,615,522.96	8,615,522.96	290,058.46
F PROMOCIÓN Y FOMENTO	83,811.21	92,684.43	67,928.09	24,756.34	67,928.09	57,358.09	57,358.09	10,570.00
02 RAMO AUTONOMO (OPD'S)	1,924,999.98	1,924,999.98	1,481,000.00	443,999.98	1,481,000.00	1,481,000.00	1,481,000.00	0.00
1 GASTO PROGRAMABLE	1,924,999.98	1,924,999.98	1,481,000.00	443,999.98	1,481,000.00	1,481,000.00	1,481,000.00	0.00
2 DESEMPEÑO DE LAS FUNCIONES	1,924,999.98	1,924,999.98	1,481,000.00	443,999.98	1,481,000.00	1,481,000.00	1,481,000.00	0.00
E PRESTACION DE SERVICIOS PUBLICOS	1,924,999.98	1,924,999.98	1,481,000.00	443,999.98	1,481,000.00	1,481,000.00	1,481,000.00	0.00
03 OBRA PUBLICA E INVERSION	7,036,826.19	13,604,774.28	5,317,500.77	8,287,273.51	0.00	0.00	0.00	0.00
1 GASTO PROGRAMABLE	7,036,826.19	13,604,774.28	5,317,500.77	8,287,273.51	0.00	0.00	0.00	0.00
2 DESEMPEÑO DE LAS FUNCIONES	7,036,826.19	13,604,774.28	5,317,500.77	8,287,273.51	0.00	0.00	0.00	0.00
E PRESTACION DE SERVICIOS PUBLICOS	7,036,826.19	13,604,774.28	5,317,500.77	8,287,273.51	0.00	0.00	0.00	0.00
04 DEUDA PUBLICA	392,132.58	1,792,132.58	2,393,922.14	-601,789.56	2,393,922.14	2,393,922.14	1,859,991.61	533,930.53
1 GASTO PROGRAMABLE	392,132.58	1,792,132.58	2,393,922.14	-601,789.56	2,393,922.14	2,393,922.14	1,859,991.61	533,930.53
2 DESEMPEÑO DE LAS FUNCIONES	392,132.58	1,792,132.58	2,393,922.14	-601,789.56	2,393,922.14	2,393,922.14	1,859,991.61	533,930.53
E PRESTACION DE SERVICIOS PUBLICOS	392,132.58	1,792,132.58	2,393,922.14	-601,789.56	2,393,922.14	2,393,922.14	1,859,991.61	533,930.53
05 TRANSFERENCIAS, SUBSIDIOS, AYUDAS Y PROVISIONES	1,435,073.47	3,307,760.13	1,536,532.81	1,771,227.32	1,536,532.81	1,536,532.81	1,536,532.81	0.00
1 GASTO PROGRAMABLE	1,435,073.47	3,307,760.13	1,536,532.81	1,771,227.32	1,536,532.81	1,536,532.81	1,536,532.81	0.00
2 DESEMPEÑO DE LAS FUNCIONES	1,435,073.47	3,307,760.13	1,536,532.81	1,771,227.32	1,536,532.81	1,536,532.81	1,536,532.81	0.00
E PRESTACION DE SERVICIOS PUBLICOS	1,435,073.47	3,307,760.13	1,536,532.81	1,771,227.32	1,536,532.81	1,536,532.81	1,536,532.81	0.00
TOTAL:	28,436,690.15	38,169,809.12	19,702,465.23	18,467,343.89	14,384,964.46	14,084,336.00	13,550,405.47	834,558.99