



MUNICIPIO DE IXTLAHUACAN, COL.

Sistema Integral de Contabilidad Gubernamental

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DEL 1 DE DICIEMBRE AL 31 DE DICIEMBRE DE 2017

Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr Dic-Dic	PrM Dic-Dic	Comp Dic-Dic	DpC Dic-Dic	Dev Dic-Dic	Eje Dic-Dic	Pag Dic-Dic	CpP Dic-Dic
Fin-Fun-SFun									
01 GOBIERNO		7,296,527.14	16,050,688.28	13,796,668.93	2,254,019.35	13,796,668.93	13,796,668.93	13,025,744.25	770,924.68
01 LEGISLACION		725,478.16	1,701,719.36	746,230.30	955,489.06	746,230.30	746,230.30	746,230.30	0.00
01 LEGISLACION		725,478.16	1,701,719.36	746,230.30	955,489.06	746,230.30	746,230.30	746,230.30	0.00
03 COORDINACION DE LA POLITICA DE GOBIERNO		4,352,273.06	10,813,334.93	9,493,179.48	1,320,155.45	9,493,179.48	9,493,179.48	9,048,561.23	444,618.25
01 PRESIDENCIA / GUBERNATURA		432,581.85	1,144,660.55	822,602.41	322,058.14	822,602.41	822,602.41	667,600.22	155,002.19
05 ASUNTOS JURIDICOS		3,919,691.21	9,668,674.38	8,670,577.07	998,097.31	8,670,577.07	8,670,577.07	8,380,961.01	289,616.06
05 ASUNTOS FINANCIEROS Y HACENDARIOS		74,423.46	124,993.91	567,202.97	-442,209.06	567,202.97	567,202.97	390,764.61	176,438.36
02 ASUNTOS HACENDARIOS		74,423.46	124,993.91	567,202.97	-442,209.06	567,202.97	567,202.97	390,764.61	176,438.36
07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR		823,560.51	1,490,414.29	1,182,645.81	307,768.48	1,182,645.81	1,182,645.81	1,182,645.81	0.00
03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD		823,560.51	1,490,414.29	1,182,645.81	307,768.48	1,182,645.81	1,182,645.81	1,182,645.81	0.00
08 OTROS SERVICIOS GENERALES		1,320,791.95	1,920,225.79	1,807,410.37	112,815.42	1,807,410.37	1,807,410.37	1,657,542.30	149,868.07
01 SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES		1,320,791.95	1,920,225.79	1,800,410.37	119,815.42	1,800,410.37	1,800,410.37	1,650,542.30	149,868.07
03 SERVICIOS DE COMUNICACION Y MEDIOS		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 OTROS		0.00	0.00	7,000.00	-7,000.00	7,000.00	7,000.00	7,000.00	0.00
02 DESARROLLO SOCIAL		4,561,139.51	3,730,882.73	28,913,595.96	-25,182,713.23	28,913,595.96	28,913,595.96	17,091,404.64	11,822,191.32
02 VIVIENDA Y SERVICIOS A LA COMUNIDAD		4,088,798.59	4,169,802.39	21,825,249.41	-17,655,447.02	21,825,249.41	21,825,249.41	13,446,888.73	8,378,360.68
01 URBANIZACION		0.00	0.00	14,486,832.38	-14,486,832.38	14,486,832.38	14,486,832.38	7,263,779.92	7,223,052.46
02 DESARROLLO COMUNITARIO		3,809,631.85	3,072,838.82	3,945,122.81	-872,283.99	3,945,122.81	3,945,122.81	3,811,119.91	134,002.90
03 ABASTECIMIENTO DE AGUA		266,666.74	1,084,463.57	895,738.51	188,725.06	895,738.51	895,738.51	895,738.51	0.00
04 ALUMBRADO PUBLICO		0.00	0.00	2,357,705.71	-2,357,705.71	2,357,705.71	2,357,705.71	1,336,400.39	1,021,305.32
05 VIVIENDA		12,500.00	12,500.00	139,850.00	-127,350.00	139,850.00	139,850.00	139,850.00	0.00
03 SALUD		12,500.00	69,950.00	120,490.00	-50,540.00	120,490.00	120,490.00	120,490.00	0.00
05 PROTECCION SOCIAL EN SALUD		12,500.00	69,950.00	120,490.00	-50,540.00	120,490.00	120,490.00	120,490.00	0.00
04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES		0.00	0.00	5,881,481.66	-5,881,481.66	5,881,481.66	5,881,481.66	2,577,850.02	3,303,631.64
01 DEPORTE Y RECREACION		0.00	0.00	4,905,053.00	-4,905,053.00	4,905,053.00	4,905,053.00	1,887,454.11	3,017,598.89



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Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr Dic-Dic	PrM Dic-Dic	Comp Dic-Dic	DpC Dic-Dic	Dev Dic-Dic	Eje Dic-Dic	Pag Dic-Dic	CpP Dic-Dic
Fin-Fun-SFun									
02	CULTURA	0.00	0.00	976,428.66	-976,428.66	976,428.66	976,428.66	690,395.91	286,032.75
05	EDUCACION	0.00	0.00	52,867.80	-52,867.80	52,867.80	52,867.80	52,867.80	0.00
06	OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	0.00	0.00	52,867.80	-52,867.80	52,867.80	52,867.80	52,867.80	0.00
06	PROTECCION SOCIAL	375,208.33	375,000.00	672,178.49	-297,178.49	672,178.49	672,178.49	672,178.49	0.00
03	FAMILIA E HIJOS	375,000.00	375,000.00	672,178.49	-297,178.49	672,178.49	672,178.49	672,178.49	0.00
08	OTROS GRUPOS VULNERABLES	208.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07	OTROS ASUNTOS SOCIALES	84,632.59	-883,869.66	361,328.60	-1,245,198.26	361,328.60	361,328.60	221,129.60	140,199.00
01	OTROS ASUNTOS SOCIALES	84,632.59	-883,869.66	361,328.60	-1,245,198.26	361,328.60	361,328.60	221,129.60	140,199.00
03	DESARROLLO ECONOMICO	30,386.96	-33,260.31	13,495.20	-46,755.51	13,495.20	13,495.20	8,995.20	4,500.00
05	TRANSPORTE	0.00	0.00	5,000.00	-5,000.00	5,000.00	5,000.00	5,000.00	0.00
01	TRANSPORTE POR CARRETERA	0.00	0.00	5,000.00	-5,000.00	5,000.00	5,000.00	5,000.00	0.00
08	CIENCIA, TECNOLOGIA E INNOVACION	30,386.96	-33,260.31	8,495.20	-41,755.51	8,495.20	8,495.20	3,995.20	4,500.00
02	DESARROLLO TECNOLOGICO	30,386.96	-33,260.31	8,495.20	-41,755.51	8,495.20	8,495.20	3,995.20	4,500.00
03	SERVICIOS CIENTIFICOS Y TECNOLOGICOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	575,000.22	452,786.78	126,368.26	326,418.52	126,368.26	126,368.26	126,368.26	0.00
01	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	575,000.22	452,786.78	126,368.26	326,418.52	126,368.26	126,368.26	126,368.26	0.00
01	DEUDA PUBLICA INTERNA	575,000.22	452,786.78	126,368.26	326,418.52	126,368.26	126,368.26	126,368.26	0.00
03	SANEAMIENTO DEL SISTEMA FINANCIERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	SANEAMIENTO DEL SISTEMA FINANCIERO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL:		12,463,053.83	20,201,097.48	42,850,128.35	-22,649,030.87	42,850,128.35	42,850,128.35	30,252,512.35	12,597,616.00



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Análisis por: Fuente de Financiamiento

Clave Presupuestaria Descripción	Apr Dic-Dic	PrM Dic-Dic	Comp Dic-Dic	DpC Dic-Dic	Dev Dic-Dic	Eje Dic-Dic	Pag Dic-Dic	CpP Dic-Dic
FF-OR								
1 RECURSOS FISCALES	11,787,251.38	19,603,972.03	20,987,368.31	-1,383,396.28	20,987,368.31	20,987,368.31	18,660,737.15	2,326,631.16
01 INGRESOS OBTENIDOS DEL EJERCICIO	11,787,251.38	19,603,972.03	20,987,368.31	-1,383,396.28	20,987,368.31	20,987,368.31	18,660,737.15	2,326,631.16
3 FINANCIAMIENTOS EXTERNOS	675,802.45	597,125.45	3,003,278.53	-2,406,153.08	3,003,278.53	3,003,278.53	2,010,541.40	992,737.13
01 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL	400,088.37	400,088.37	2,105,312.95	-1,705,224.58	2,105,312.95	2,105,312.95	1,112,575.82	992,737.13
02 FONDO DE FORTALECIMIENTO SOCIAL MUNICIPAL	275,714.08	197,037.08	897,965.58	-700,928.50	897,965.58	897,965.58	897,965.58	0.00
5 RECURSOS FEDERALES	0.00	0.00	15,462,433.92	-15,462,433.92	15,462,433.92	15,462,433.92	8,616,644.72	6,845,789.20
05 3 X 1 FEDERAL	0.00	0.00	4,726,034.74	-4,726,034.74	4,726,034.74	4,726,034.74	2,695,421.87	2,030,612.87
08 SUMANDO ESFUERZOS. ACCIONES DE PREVENCIÓN DE LA VIOLENCIA CONTRA LAS MUJERES INDÍGENAS DE IXTLAHUACAN	0.00	0.00	16,590.00	-16,590.00	16,590.00	16,590.00	16,590.00	0.00
09 ACCIONES PARA LA IGUALDAD ENTRE MUJERES Y HOMBRES	0.00	0.00	67,863.00	-67,863.00	67,863.00	67,863.00	67,863.00	0.00
10 FONDO DE CULTURA	0.00	0.00	976,428.66	-976,428.66	976,428.66	976,428.66	690,395.91	286,032.75
11 FORTALECE	0.00	0.00	9,675,517.52	-9,675,517.52	9,675,517.52	9,675,517.52	5,146,373.94	4,529,143.58
6 RECURSOS ESTATALES	0.00	0.00	3,397,047.59	-3,397,047.59	3,397,047.59	3,397,047.59	964,589.08	2,432,458.51
02 3 X 1 ESTATAL	0.00	0.00	3,397,047.59	-3,397,047.59	3,397,047.59	3,397,047.59	964,589.08	2,432,458.51
TOTAL:	12,463,053.83	20,201,097.48	42,850,128.35	-22,649,030.87	42,850,128.35	42,850,128.35	30,252,512.35	12,597,616.00