



MUNICIPIO DE IXTLAHUACAN, COL.

Sistema Integral de Contabilidad Gubernamental

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DEL 1 DE NOVIEMBRE AL 30 DE NOVIEMBRE DE 2017

Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr	Nov-Nov	PrM	Nov-Nov	Comp	Nov-Nov	DpC	Nov-Nov	Dev	Nov-Nov	Eje	Nov-Nov	Pag	Nov-Nov	CpP	Nov-Nov
Fin-Fun-SFun																	
01	GOBIERNO	3,140,917.92		2,459,533.14		3,893,243.52		-1,433,710.38		3,893,243.52		3,954,116.18		3,969,565.52		-76,322.00	
01	LEGISLACION	195,478.16		177,478.16		185,818.66		-8,340.50		185,818.66		185,818.66		185,818.66		0.00	
01	LEGISLACION	195,478.16		177,478.16		185,818.66		-8,340.50		185,818.66		185,818.66		185,818.66		0.00	
03	COORDINACION DE LA POLITICA DE GOBIERNO	1,851,774.83		1,535,470.13		2,425,983.78		-890,513.65		2,425,983.78		2,486,856.44		2,502,305.78		-76,322.00	
01	PRESIDENCIA / GUBERNATURA	190,296.63		139,909.72		274,817.79		-134,908.07		274,817.79		274,817.79		274,817.79		0.00	
05	ASUNTOS JURIDICOS	1,661,478.20		1,395,560.41		2,151,165.99		-755,605.58		2,151,165.99		2,212,038.65		2,227,487.99		-76,322.00	
05	ASUNTOS FINANCIEROS Y HACENDARIOS	74,423.42		0.00		122,892.00		-122,892.00		122,892.00		122,892.00		122,892.00		0.00	
02	ASUNTOS HACENDARIOS	74,423.42		0.00		122,892.00		-122,892.00		122,892.00		122,892.00		122,892.00		0.00	
07	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	287,996.52		287,996.52		331,929.78		-43,933.26		331,929.78		331,929.78		331,929.78		0.00	
03	OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD	287,996.52		287,996.52		331,929.78		-43,933.26		331,929.78		331,929.78		331,929.78		0.00	
08	OTROS SERVICIOS GENERALES	731,244.99		458,588.33		826,619.30		-368,030.97		826,619.30		826,619.30		826,619.30		0.00	
01	SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	731,244.99		458,588.33		826,619.30		-368,030.97		826,619.30		826,619.30		826,619.30		0.00	
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		0.00		0.00		0.00		0.00		0.00		0.00	
02	DESARROLLO SOCIAL	2,419,985.14		2,153,090.82		9,878,174.56		-7,725,083.74		9,878,174.56		9,878,174.56		9,878,174.56		0.00	
02	VIVIENDA Y SERVICIOS A LA COMUNIDAD	1,947,644.53		1,680,958.54		6,666,386.94		-4,985,428.40		6,666,386.94		6,666,386.94		6,666,386.94		0.00	
01	URBANIZACION		0.00	0.00		4,656,475.18		-4,656,475.18		4,656,475.18		4,656,475.18		4,656,475.18		0.00	
02	DESARROLLO COMUNITARIO	1,668,477.87		1,401,791.88		1,265,465.07		136,326.81		1,265,465.07		1,265,465.07		1,265,465.07		0.00	
03	ABASTECIMIENTO DE AGUA	266,666.66		266,666.66		266,443.00		223.66		266,443.00		266,443.00		266,443.00		0.00	
04	ALUMBRADO PUBLICO		0.00	0.00		453,253.69		-453,253.69		453,253.69		453,253.69		453,253.69		0.00	
05	VIVIENDA	12,500.00		12,500.00		24,750.00		-12,250.00		24,750.00		24,750.00		24,750.00		0.00	
03	SALUD	12,500.00		12,500.00		72,600.00		-60,100.00		72,600.00		72,600.00		72,600.00		0.00	
05	PROTECCION SOCIAL EN SALUD	12,500.00		12,500.00		72,600.00		-60,100.00		72,600.00		72,600.00		72,600.00		0.00	
04	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	0.00		0.00		2,613,688.04		-2,613,688.04		2,613,688.04		2,613,688.04		2,613,688.04		0.00	
01	DEPORTE Y RECREACION		0.00	0.00		2,613,688.04		-2,613,688.04		2,613,688.04		2,613,688.04		2,613,688.04		0.00	
02	CULTURA		0.00	0.00		0.00		0.00		0.00		0.00		0.00		0.00	
05	EDUCACION		0.00	0.00		138,999.98		-138,999.98		138,999.98		138,999.98		138,999.98		0.00	
06	OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES		0.00	0.00		138,999.98		-138,999.98		138,999.98		138,999.98		138,999.98		0.00	
06	PROTECCION SOCIAL	375,208.33		375,000.00		337,500.00		37,500.00		337,500.00		337,500.00		337,500.00		0.00	



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Sistema Integral de Contabilidad Gubernamental

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DEL 1 DE NOVIEMBRE AL 30 DE NOVIEMBRE DE 2017

Análisis por: Clasificación Funcional

Clave Presupuestaria Descripción	Apr Nov-Nov	PrM Nov-Nov	Comp Nov-Nov	DpC Nov-Nov	Dev Nov-Nov	Eje Nov-Nov	Pag Nov-Nov	CpP Nov-Nov
Fin-Fun-SFun								
03 FAMILIA E HIJOS	375,000.00	375,000.00	337,500.00	37,500.00	337,500.00	337,500.00	337,500.00	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	84,632.28	84,632.28	48,999.60	35,632.68	48,999.60	48,999.60	48,999.60	0.00
01 OTROS ASUNTOS SOCIALES	84,632.28	84,632.28	48,999.60	35,632.68	48,999.60	48,999.60	48,999.60	0.00
03 DESARROLLO ECONOMICO	30,386.92	30,386.92	34,842.24	-4,455.32	34,842.24	34,842.24	34,842.24	0.00
05 TRANSPORTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01 TRANSPORTE POR CARRETERA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08 CIENCIA, TECNOLOGIA E INNOVACION	30,386.92	30,386.92	34,842.24	-4,455.32	34,842.24	34,842.24	34,842.24	0.00
02 DESARROLLO TECNOLOGICO	30,386.92	30,386.92	28,342.20	2,044.72	28,342.20	28,342.20	28,342.20	0.00
03 SERVICIOS CIENTIFICOS Y TECNOLOGICOS	0.00	0.00	6,500.04	-6,500.04	6,500.04	6,500.04	6,500.04	0.00
04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	574,999.98	574,999.98	67,012.11	507,987.87	67,012.11	67,012.11	67,012.11	0.00
01 TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	574,999.98	574,999.98	67,012.11	507,987.87	67,012.11	67,012.11	67,012.11	0.00
01 DEUDA PUBLICA INTERNA	574,999.98	574,999.98	67,012.11	507,987.87	67,012.11	67,012.11	67,012.11	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:	6,166,289.96	5,218,010.86	13,873,272.43	-8,655,261.57	13,873,272.43	13,934,145.09	13,949,594.43	-76,322.00



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ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE NOVIEMBRE AL 30 DE NOVIEMBRE DE 2017

Análisis por: Fuente de Financiamiento

Clave Presupuestaria Descripción	Apr Nov-Nov	PrM Nov-Nov	Comp Nov-Nov	DpC Nov-Nov	Dev Nov-Nov	Eje Nov-Nov	Pag Nov-Nov	CpP Nov-Nov
FF-OR								
1 RECURSOS FISCALES	5,490,487.91	4,542,208.81	5,716,211.77	-1,174,002.96	5,716,211.77	5,777,084.43	5,792,533.77	-76,322.00
01 INGRESOS OBTENIDOS DEL EJERCICIO	5,490,487.91	4,542,208.81	5,716,211.77	-1,174,002.96	5,716,211.77	5,777,084.43	5,792,533.77	-76,322.00
3 FINANCIAMIENTOS EXTERNOS	675,802.05	675,802.05	2,130,597.82	-1,454,795.77	2,130,597.82	2,130,597.82	2,130,597.82	0.00
01 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL	400,088.33	400,088.33	1,475,542.28	-1,075,453.95	1,475,542.28	1,475,542.28	1,475,542.28	0.00
02 FONDO DE FORTALECIMIENTO SOCIAL MUNICIPAL	275,713.72	275,713.72	655,055.54	-379,341.82	655,055.54	655,055.54	655,055.54	0.00
5 RECURSOS FEDERALES	0.00	0.00	6,026,462.84	-6,026,462.84	6,026,462.84	6,026,462.84	6,026,462.84	0.00
05 3 X 1 FEDERAL	0.00	0.00	444,406.42	-444,406.42	444,406.42	444,406.42	444,406.42	0.00
08 SUMANDO ESFUERZOS. ACCIONES DE PREVENCIÓN DE LA VIOLENCIA CONTRA LAS MUJERES INDÍGENAS DE IXTLAHUACAN	0.00	0.00	57,299.64	-57,299.64	57,299.64	57,299.64	57,299.64	0.00
09 ACCIONES PARA LA IGUALDAD ENTRE MUJERES Y HOMBRES	0.00	0.00	98,999.98	-98,999.98	98,999.98	98,999.98	98,999.98	0.00
10 FONDO DE CULTURA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 FORTALECE	0.00	0.00	5,425,756.80	-5,425,756.80	5,425,756.80	5,425,756.80	5,425,756.80	0.00
6 RECURSOS ESTATALES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02 3 X 1 ESTATAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL:	6,166,289.96	5,218,010.86	13,873,272.43	-8,655,261.57	13,873,272.43	13,934,145.09	13,949,594.43	-76,322.00