



MUNICIPIO DE IXTLAHUACAN, COL.
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE OCTUBRE AL 31 DE OCTUBRE DE 2017

Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr Oct-Oct	PrM Oct-Oct	Comp Oct-Oct	DpC Oct-Oct	Dev Oct-Oct	Eje Oct-Oct	Pag Oct-Oct	CpP Oct-Oct
Fin-Fun-SFun									
01 GOBIERNO		3,172,221.99	855,075.54	3,915,591.38	-3,060,515.84	3,915,591.38	3,854,718.72	3,854,718.72	60,872.66
01 LEGISLACION		195,478.16	177,478.16	180,214.14	-2,735.98	180,214.14	180,214.14	180,214.14	0.00
01 LEGISLACION		195,478.16	177,478.16	180,214.14	-2,735.98	180,214.14	180,214.14	180,214.14	0.00
03 COORDINACION DE LA POLITICA DE GOBIERNO		1,867,540.85	-1,220,507.29	2,571,848.10	-3,792,355.39	2,571,848.10	2,510,975.44	2,510,975.44	60,872.66
01 PRESIDENCIA / GUBERNATURA		190,610.53	145,390.43	215,032.05	-69,641.62	215,032.05	215,032.05	215,032.05	0.00
05 ASUNTOS JURIDICOS		1,676,930.32	-1,365,897.72	2,356,816.05	-3,722,713.77	2,356,816.05	2,295,943.39	2,295,943.39	60,872.66
05 ASUNTOS FINANCIEROS Y HACENDARIOS		78,523.42	61,069.66	112,436.83	-51,367.17	112,436.83	112,436.83	112,436.83	0.00
02 ASUNTOS HACENDARIOS		78,523.42	61,069.66	112,436.83	-51,367.17	112,436.83	112,436.83	112,436.83	0.00
07 ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR		292,275.43	356,389.02	336,237.63	20,151.39	336,237.63	336,237.63	336,237.63	0.00
03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD		292,275.43	356,389.02	336,237.63	20,151.39	336,237.63	336,237.63	336,237.63	0.00
08 OTROS SERVICIOS GENERALES		738,404.13	1,480,645.99	714,854.68	765,791.31	714,854.68	714,854.68	714,854.68	0.00
01 SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES		738,404.13	1,480,645.99	714,854.68	765,791.31	714,854.68	714,854.68	714,854.68	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		2,430,646.44	26,140,500.25	5,774,109.53	20,366,390.72	5,774,109.53	5,774,109.53	5,774,109.53	0.00
02 VIVIENDA Y SERVICIOS A LA COMUNIDAD		1,958,305.83	14,602,728.70	5,352,939.53	9,249,789.17	5,352,939.53	5,352,939.53	5,352,939.53	0.00
01 URBANIZACION		0.00	9,562,743.43	2,977,444.17	6,585,299.26	2,977,444.17	2,977,444.17	2,977,444.17	0.00
02 DESARROLLO COMUNITARIO		1,679,139.17	4,177,878.98	1,569,472.35	2,608,406.63	1,569,472.35	1,569,472.35	1,569,472.35	0.00
03 ABASTECIMIENTO DE AGUA		266,666.66	266,666.66	323,185.20	-56,518.54	323,185.20	323,185.20	323,185.20	0.00
04 ALUMBRADO PUBLICO		0.00	0.00	457,437.81	-457,437.81	457,437.81	457,437.81	457,437.81	0.00
05 VIVIENDA		12,500.00	595,439.63	25,400.00	570,039.63	25,400.00	25,400.00	25,400.00	0.00
03 SALUD		12,500.00	547,415.00	35,250.00	512,165.00	35,250.00	35,250.00	35,250.00	0.00
05 PROTECCION SOCIAL EN SALUD		12,500.00	547,415.00	35,250.00	512,165.00	35,250.00	35,250.00	35,250.00	0.00
04 RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES		0.00	8,910,624.93	0.00	8,910,624.93	0.00	0.00	0.00	0.00
01 DEPORTE Y RECREACION		0.00	8,910,624.93	0.00	8,910,624.93	0.00	0.00	0.00	0.00
02 CULTURA		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05 EDUCACION		0.00	371,200.51	10,000.00	361,200.51	10,000.00	10,000.00	10,000.00	0.00
06 OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES		0.00	371,200.51	10,000.00	361,200.51	10,000.00	10,000.00	10,000.00	0.00
06 PROTECCION SOCIAL		375,208.33	375,000.00	316,000.00	59,000.00	316,000.00	316,000.00	316,000.00	0.00
03 FAMILIA E HIJOS		375,000.00	375,000.00	316,000.00	59,000.00	316,000.00	316,000.00	316,000.00	0.00
08 OTROS GRUPOS VULNERABLES		208.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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Análisis por: Clasificación Funcional

Clave Presupuestaria Descripción	Apr Oct-Oct	PrM Oct-Oct	Comp Oct-Oct	DpC Oct-Oct	Dev Oct-Oct	Eje Oct-Oct	Pag Oct-Oct	CpP Oct-Oct
Fin-Fun-SFun								
07 OTROS ASUNTOS SOCIALES	84,632.28	1,333,531.11	59,920.00	1,273,611.11	59,920.00	59,920.00	59,920.00	0.00
01 OTROS ASUNTOS SOCIALES	84,632.28	1,333,531.11	59,920.00	1,273,611.11	59,920.00	59,920.00	59,920.00	0.00
03 DESARROLLO ECONOMICO	30,386.92	529,345.14	7,300.00	522,045.14	7,300.00	7,300.00	7,300.00	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	529,345.14	7,300.00	522,045.14	7,300.00	7,300.00	7,300.00	0.00
02 DESARROLLO TECNOLÓGICO	30,386.92	529,345.14	0.00	529,345.14	0.00	0.00	0.00	0.00
03 SERVICIOS CIENTÍFICOS Y TECNOLÓGICOS	0.00	0.00	7,300.00	-7,300.00	7,300.00	7,300.00	7,300.00	0.00
04 OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	574,999.98	574,999.98	64,458.19	510,541.79	64,458.19	64,458.19	64,458.19	0.00
01 TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DE LA DEUDA	574,999.98	574,999.98	64,458.19	510,541.79	64,458.19	64,458.19	64,458.19	0.00
01 DEUDA PÚBLICA INTERNA	574,999.98	574,999.98	64,458.19	510,541.79	64,458.19	64,458.19	64,458.19	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:	6,208,255.33	28,099,920.91	9,761,459.10	18,338,461.81	9,761,459.10	9,700,586.44	9,700,586.44	60,872.66



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Análisis por: Fuente de Financiamiento

Clave Presupuestaria	Descripción	Apr Oct-Oct	PrM Oct-Oct	Comp Oct-Oct	DpC Oct-Oct	Dev Oct-Oct	Eje Oct-Oct	Pag Oct-Oct	CpP Oct-Oct
FF-OR									
1	RECURSOS FISCALES	5,528,353.28	9,034,810.50	9,447,843.45	-413,032.95	9,447,843.45	9,386,970.79	9,386,970.79	60,872.66
01	INGRESOS OBTENIDOS DEL EJERCICIO	5,528,353.28	9,034,810.50	9,447,843.45	-413,032.95	9,447,843.45	9,386,970.79	9,386,970.79	60,872.66
3	FINANCIAMIENTOS EXTERNOS	679,902.05	679,902.05	296,315.65	383,586.40	296,315.65	296,315.65	296,315.65	0.00
01	FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL	400,088.33	400,088.33	125,866.24	274,222.09	125,866.24	125,866.24	125,866.24	0.00
02	FONDO DE FORTALECIMIENTO SOCIAL MUNICIPAL	279,813.72	279,813.72	170,449.41	109,364.31	170,449.41	170,449.41	170,449.41	0.00
5	RECURSOS FEDERALES	0.00	18,385,208.36	17,300.00	18,367,908.36	17,300.00	17,300.00	17,300.00	0.00
05	3 X 1 FEDERAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
08	SUMANDO ESFUERZOS. ACCIONES DE PREVENCIÓN DE LA VIOLENCIA CONTRA LAS MUJERES INDÍGENAS DE IXTLAHUACÁN	0.00	0.00	17,300.00	-17,300.00	17,300.00	17,300.00	17,300.00	0.00
09	ACCIONES PARA LA IGUALDAD ENTRE MUJERES Y HOMBRES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	18,385,208.36	0.00	18,385,208.36	0.00	0.00	0.00	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:		6,208,255.33	28,099,920.91	9,761,459.10	18,338,461.81	9,761,459.10	9,700,586.44	9,700,586.44	60,872.66