



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

Análisis por: Clasificación Funcional

Clave Presupuestaria	Descripción	Apr Mar-Mar	P M Mar-Mar	Comp Mar-Mar	DPC Mar-Mar	Dev Mar-Mar	Eje Mar-Mar	Pag Mar-Mar	C P Mar-Mar	Fin-Fun-Sfun
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01	GOBIERNO	3,184,699.03	4,287,115.21	-1,102,416.18	4,287,115.21	4,287,115.21	4,287,115.21	4,287,115.21		
01	LEGISLACION	195,478.16	178,783.76	16,694.40	178,783.76	178,783.76	178,783.76	178,783.76		
	01 LEGISLACION	195,478.16	178,783.76	16,694.40	178,783.76	178,783.76	178,783.76	178,783.76		
03	COORDINACION DE LA POLITICA DE GOBIERNO	1,872,762.89	2,895,401.58	-1,022,638.69	2,895,401.58	2,895,401.58	2,895,401.58	2,895,401.58		
	01 PRESIDENCIA / GUBERNATURA	194,454.53	257,477.10	-63,022.57	257,477.10	257,477.10	257,477.10	257,477.10		
	05 ASUNTOS JURIDICOS	1,678,308.36	2,637,924.48	-959,616.12	2,637,924.48	2,637,924.48	2,637,924.48	2,637,924.48		
05	ASUNTOS FINANCIEROS Y HACENDARIOS	81,923.42	74,112.50	7,810.92	74,112.50	74,112.50	74,112.50	74,112.50		
	02 ASUNTOS HACENDARIOS	81,923.42	74,112.50	7,810.92	74,112.50	74,112.50	74,112.50	74,112.50		
07	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	292,875.43	314,346.16	-21,470.73	314,346.16	314,346.16	314,346.16	314,346.16		
	03 OTROS ASUNTOS DE ORDEN PUBLICO Y SEGURIDAD INTERIOR	292,875.43	314,346.16	-21,470.73	314,346.16	314,346.16	314,346.16	314,346.16		
08	OTROS SERVICIOS GENERALES	741,659.13	824,471.21	-82,812.08	824,471.21	824,471.21	824,471.21	824,471.21		
	01 SERVICIOS REGISTRALES, ADMINISTRATIVOS Y PATRIMONIALES	741,659.13	824,471.21	-82,812.08	824,471.21	824,471.21	824,471.21	824,471.21		
02	DESARROLLO SOCIAL	3,433,754.56	2,757,791.07	675,963.49	2,757,791.07	2,757,791.07	2,757,791.07	2,757,791.07		
	02 VIVIENDA Y SERVICIOS A LA COMUNIDAD	1,961,413.95	2,060,881.07	900,532.88	2,060,881.07	2,060,881.07	2,060,881.07	2,060,881.07		
	02 DESARROLLO COMUNITARIO	1,682,247.29	1,590,012.07	1,092,235.22	1,590,012.07	1,590,012.07	1,590,012.07	1,590,012.07		
	03 ABASTECIMIENTO DE AGUA	266,666.66	261,261.00	5,405.66	261,261.00	261,261.00	261,261.00	261,261.00		
	05 VIVIENDA	12,500.00	107,970.00	-197,108.00	107,970.00	107,970.00	107,970.00	107,970.00		
03	SALUD	12,500.00	107,970.00	-95,470.00	107,970.00	107,970.00	107,970.00	107,970.00		
	05 PROTECCION SOCIAL EN SALUD	12,500.00	107,970.00	-95,470.00	107,970.00	107,970.00	107,970.00	107,970.00		
06	PROTECCION SOCIAL	375,208.33	314,000.00	61,208.33	314,000.00	314,000.00	314,000.00	314,000.00		
	03 FAMILIA E HIJOS	375,000.00	314,000.00	61,000.00	314,000.00	314,000.00	314,000.00	314,000.00		
	08 OTROS GRUPOS VULNERABLES	208.33	0.00	208.33	0.00	0.00	0.00	0.00		
07	OTROS ASUNTOS SOCIALES	84,632.28	274,940.00	-190,307.72	274,940.00	274,940.00	274,940.00	274,940.00		
	01 OTROS ASUNTOS SOCIALES	84,632.28	274,940.00	-190,307.72	274,940.00	274,940.00	274,940.00	274,940.00		
08	DESARROLLO ECONOMICO	30,386.92	20,240.00	10,146.92	20,240.00	20,240.00	20,240.00	20,240.00		
	08 CIENCIA, TECNOLOGIA E INNOVACION	30,386.92	20,240.00	10,146.92	20,240.00	20,240.00	20,240.00	20,240.00		
	02 DESARROLLO TECNOLOGICO	30,386.92	20,240.00	10,146.92	20,240.00	20,240.00	20,240.00	20,240.00		
04	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	574,999.98	574,999.98	55,253.55	574,999.98	574,999.98	574,999.98	574,999.98		
01	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA PUBLICA INTERNA	574,999.98	574,999.98	55,253.55	574,999.98	574,999.98	574,999.98	574,999.98		
	01 DEUDA PUBLICA INTERNA	574,999.98	574,999.98	55,253.55	574,999.98	574,999.98	574,999.98	574,999.98		
TOTAL:		6,223,840.49	7,120,399.83	103,440.66	7,120,399.83	7,120,399.83	7,120,399.83	7,120,399.83	7,597,580.82	-477,180



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Análisis por: Fuente de Financiamiento

Clave Presupuestaria	Descripción	Apr Mar-Mar	PRM Mar-Mar	Comp Mar-Mar	DPC Mar-Mar	Dev Mar-Mar	Eje Mar-Mar	Pag Mar-Mar	CP Mar-Mar
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1 RECURSOS FISCALES		5,540,538.44	6,540,538.44	6,889,010.84	-348,472.40	6,889,010.84	6,889,010.84	6,889,010.84	6,889,010.84
01 INGRESOS OBTENIDOS DEL EJERCICIO		5,540,538.44	6,540,538.44	6,889,010.84	-348,472.40	6,889,010.84	6,889,010.84	6,889,010.84	6,889,010.84
3 FINANCIAMIENTOS EXTERNOS		683,302.05	683,302.05	231,388.99	451,913.06	231,388.99	231,388.99	231,388.99	708,569.98
01 FONDO DE INFRAESTRUCTURA SOCIAL MUNICIPAL		400,088.33	400,088.33	0.00	400,088.33	0.00	0.00	0.00	0.00
02 FONDO DE FORTALECIMIENTO SOCIAL MUNICIPAL		283,213.72	283,213.72	231,388.99	51,824.73	231,388.99	231,388.99	231,388.99	708,569.98
TOTAL:		6,223,840.49	7,223,840.49	7,120,399.83	103,440.66	7,120,399.83	7,120,399.83	7,597,580.82	-477,181