



MUNICIPIO DE IXTLAHUACAN, COL.
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE ABRIL AL 30 DE ABRIL DE 2016

Análisis por: Estructura Administrativa

Clave Presupuestaria	Descripción	Apr	Abr-Abr	PrM	Abr-Abr	Comp	Abr-Abr	DpC	Abr-Abr	Dev	Abr-Abr	Eje	Abr-Abr	Pag	Abr-Abr	CpP	Abr-Abr
RS-UP-UR																	
01 RAMO ADMINISTRATIVO		4,337,845.13		4,337,845.13		4,208,825.19		129,019.94		4,208,825.19		4,208,825.19		4,208,825.19		0.00	
01 CABILDO		195,479.48		195,479.48		141,983.60		53,495.88		141,983.60		141,983.60		141,983.60		0.00	
01 CABILDO		195,479.48		195,479.48		141,983.60		53,495.88		141,983.60		141,983.60		141,983.60		0.00	
02 PRESIDENCIA		189,294.01		189,294.01		219,686.17		-30,392.16		219,686.17		219,686.17		219,686.17		0.00	
01 PRESIDENCIA		171,294.01		171,294.01		200,686.17		-29,392.16		200,686.17		200,686.17		200,686.17		0.00	
02 JUNTAS MUNICIPALES		18,000.00		18,000.00		19,000.00		-1,000.00		19,000.00		19,000.00		19,000.00		0.00	
03 SECRETARIA		1,669,148.29		1,669,148.29		1,537,479.29		131,669.00		1,537,479.29		1,537,479.29		1,537,479.29		0.00	
01 SECRETARIA		1,669,148.29		1,669,148.29		1,537,479.29		131,669.00		1,537,479.29		1,537,479.29		1,537,479.29		0.00	
02 DIRECCION DE PREVENCIÓN DEL DELITO		0.00		0.00		0.00		0.00		0.00		0.00		0.00		0.00	
04 TESORERIA		384,246.57		384,246.57		293,324.37		90,922.20		293,324.37		293,324.37		293,324.37		0.00	
01 TESORERIA		384,246.57		384,246.57		293,324.37		90,922.20		293,324.37		293,324.37		293,324.37		0.00	
05 OFICIALIA MAYOR		511,782.73		511,782.73		448,337.86		63,444.87		448,337.86		448,337.86		448,337.86		0.00	
01 OFICIALIA MAYOR		511,782.73		511,782.73		448,337.86		63,444.87		448,337.86		448,337.86		448,337.86		0.00	
06 OBRAS PUBLICAS		1,192,107.71		1,192,107.71		1,364,590.24		-172,482.53		1,364,590.24		1,364,590.24		1,364,590.24		0.00	
01 OBRAS PUBLICAS		1,192,107.71		1,192,107.71		1,364,590.24		-172,482.53		1,364,590.24		1,364,590.24		1,364,590.24		0.00	
07 COPLADE MUNICIPAL		173,036.34		173,036.34		182,923.66		-9,887.32		182,923.66		182,923.66		182,923.66		0.00	
01 COPLADE MUNICIPAL		173,036.34		173,036.34		182,923.66		-9,887.32		182,923.66		182,923.66		182,923.66		0.00	
08 CONTRALORIA		22,750.00		22,750.00		20,500.00		2,250.00		20,500.00		20,500.00		20,500.00		0.00	
01 CONTRALORIA		22,750.00		22,750.00		20,500.00		2,250.00		20,500.00		20,500.00		20,500.00		0.00	
02 RAMO AUTONOMO (OPD'S)		600,000.00		600,000.00		564,000.00		36,000.00		564,000.00		564,000.00		564,000.00		0.00	
01 ORGANISMOS PUBLICOS DESCENTRALIZADOS		600,000.00		600,000.00		564,000.00		36,000.00		564,000.00		564,000.00		564,000.00		0.00	
01 DIF MUNICIPAL		350,000.00		350,000.00		314,000.00		36,000.00		314,000.00		314,000.00		314,000.00		0.00	
02 COMISION DE AGUA POTABLE Y ALCANTARILLADO DE IXTLAHUACAN		250,000.00		250,000.00		250,000.00		0.00		250,000.00		250,000.00		250,000.00		0.00	
03 OBRA PUBLICA E INVERSION		304,610.75		304,610.75		176,309.41		128,301.34		176,309.41		176,309.41		176,309.41		0.00	
01 OBRA PUBLICA		304,610.75		304,610.75		176,309.41		128,301.34		176,309.41		176,309.41		176,309.41		0.00	
01 OBRA PUBLICA PRESUPUESTO ORIGINAL		304,610.75		304,610.75		0.00		304,610.75		0.00		0.00		0.00		0.00	
02 OBRA PUBLICA PROGRAMADA		0.00		0.00		176,309.41		-176,309.41		176,309.41		176,309.41		176,309.41		0.00	
04 DEUDA PUBLICA		546,249.99		546,249.99		47,213.34		499,036.65		47,213.34		47,213.34		47,213.34		0.00	
01 DEUDA PUBLICA		546,249.99		546,249.99		47,213.34		499,036.65		47,213.34		47,213.34		47,213.34		0.00	
01 DEUDA PUBLICA		546,249.99		546,249.99		47,213.34		499,036.65		47,213.34		47,213.34		47,213.34		0.00	
05 TRANSFERENCIAS, SUBSIDIOS, AYUDAS Y PROVISIONES		154,166.66		154,166.66		293,114.95		-138,948.29		293,114.95		293,114.95		293,114.95		0.00	
01 TRANSFERENCIAS, SUBSIDIOS, AYUDAS Y PROVISIONES		154,166.66		154,166.66		293,114.95		-138,948.29		293,114.95		293,114.95		293,114.95		0.00	
03 AYUDAS		154,166.66		154,166.66		293,114.95		-138,948.29		293,114.95		293,114.95		293,114.95		0.00	



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RS-UP-UR																	
TOTAL:			5,942,872.53		5,942,872.53		5,289,462.89		653,409.64		5,289,462.89		5,289,462.89		5,289,462.89		0.00