



**MUNICIPIO DE IXTLAHUACAN, COL.**  
**Sistema Integral de Contabilidad Gubernamental**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**DEL 1 DE JUNIO AL 30 DE JUNIO DE 2017**

Análisis por: Estructura Administrativa

Clave Presupuestaria	Descripción	Apr Jun-Jun	PrM Jun-Jun	Comp Jun-Jun	DpC Jun-Jun	Dev Jun-Jun	Eje Jun-Jun	Pag Jun-Jun	CpP Jun-Jun
RS-UP-UR									
01	RAMO ADMINISTRATIVO	4,501,368.21	4,971,368.21	6,379,004.08	-1,407,635.87	6,379,004.08	6,379,004.08	6,379,004.08	0.00
01	CABILDO	195,478.16	195,478.16	178,273.16	17,205.00	178,273.16	178,273.16	178,273.16	0.00
01	CABILDO	195,478.16	195,478.16	178,273.16	17,205.00	178,273.16	178,273.16	178,273.16	0.00
02	PRESIDENCIA	171,783.95	171,783.95	184,373.04	-12,589.09	184,373.04	184,373.04	184,373.04	0.00
01	PRESIDENCIA	159,783.83	159,783.83	163,373.04	-3,589.21	163,373.04	163,373.04	163,373.04	0.00
02	UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACION	12,000.12	12,000.12	21,000.00	-8,999.88	21,000.00	21,000.00	21,000.00	0.00
03	SECRETARIA	1,383,619.10	1,853,619.10	1,991,862.11	-138,243.01	1,991,862.11	1,991,862.11	1,991,862.11	0.00
01	SECRETARIA	1,027,019.45	1,027,019.45	1,463,443.00	-436,423.55	1,463,443.00	1,463,443.00	1,463,443.00	0.00
02	DIRECCION DE ASUNTOS JURIDICOS	56,605.94	56,605.94	39,214.28	17,391.66	39,214.28	39,214.28	39,214.28	0.00
03	DIRECCION DE REGISTRO CIVIL	16,448.34	16,448.34	30,845.60	-14,397.26	30,845.60	30,845.60	30,845.60	0.00
04	AUTORIDADES AUXILIARES	21,500.00	21,500.00	19,500.00	2,000.00	19,500.00	19,500.00	19,500.00	0.00
06	DIRECCION DE EDUCACION Y CULTURA	78,090.54	78,090.54	89,392.74	-11,302.20	89,392.74	89,392.74	89,392.74	0.00
07	DIRECCION DE DEPORTES	61,083.35	61,083.35	90,928.95	-29,845.60	90,928.95	90,928.95	90,928.95	0.00
08	DIRECCION DE COMUNICACION SOCIAL	23,400.34	23,400.34	23,400.34	0.00	23,400.34	23,400.34	23,400.34	0.00
09	DIRECCION DE PROTECCION CIVIL	23,052.72	23,052.72	23,052.72	0.00	23,052.72	23,052.72	23,052.72	0.00
10	DIRECCION MUNICIPAL DE LA MUJER	15,428.24	485,428.24	140,007.38	345,420.86	140,007.38	140,007.38	140,007.38	0.00
11	DIRECCION DE ARCHIVO MUNICIPAL	55,989.94	55,989.94	67,076.86	-11,086.92	67,076.86	67,076.86	67,076.86	0.00
12	DEPARTAMENTO DE VINCULACION EN COMUNIDADES	5,000.24	5,000.24	5,000.24	0.00	5,000.24	5,000.24	5,000.24	0.00
04	TESORERIA	326,248.37	326,248.37	407,984.27	-81,735.90	407,984.27	407,984.27	407,984.27	0.00
01	TESORERIA	241,920.88	241,920.88	305,244.52	-63,323.64	305,244.52	305,244.52	305,244.52	0.00
02	DIRECCION DE INGRESOS	17,878.67	17,878.67	21,968.99	-4,090.32	21,968.99	21,968.99	21,968.99	0.00
03	DIRECCION DE EGRESOS Y CONTABILIDAD	25,206.38	25,206.38	29,081.42	-3,875.04	29,081.42	29,081.42	29,081.42	0.00
04	DIRECCION DE CATASTRO	31,242.44	31,242.44	41,689.34	-10,446.90	41,689.34	41,689.34	41,689.34	0.00
05	DIRECCION DE INSPECCION Y LICENCIAS	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
05	OFICIALIA MAYOR	791,120.25	791,120.25	937,542.85	-146,422.60	937,542.85	937,542.85	937,542.85	0.00
01	OFICIALIA MAYOR	724,173.01	724,173.01	859,964.65	-135,791.64	859,964.65	859,964.65	859,964.65	0.00
02	DIRECCION DE RECURSOS HUMANOS	21,436.44	21,436.44	26,203.84	-4,767.40	26,203.84	26,203.84	26,203.84	0.00
03	DIRECCION DE RECURSOS MATERIALES Y CONTROL PATRIMONIAL	10,000.00	10,000.00	11,000.00	-1,000.00	11,000.00	11,000.00	11,000.00	0.00
04	DIRECCION DE EVENTOS ESPECIALES	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
05	DIRECCION DE INFORMATICA	25,510.80	25,510.80	30,374.36	-4,863.56	30,374.36	30,374.36	30,374.36	0.00
06	DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES Y ECOLOGIA	1,126,532.15	1,126,532.15	2,007,366.02	-880,833.87	2,007,366.02	2,007,366.02	2,007,366.02	0.00
01	DIRECCION GENERAL DE SERVICIOS PUBLICOS MUNICIPALES Y ECOLOGIA	1,036,833.41	1,036,833.41	1,902,150.32	-865,316.91	1,902,150.32	1,902,150.32	1,902,150.32	0.00
02	DEPARTAMENTO DE ECOLOGIA	8,000.24	8,000.24	8,000.24	0.00	8,000.24	8,000.24	8,000.24	0.00



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RS-UP-UR									
03	DEPARTAMENTO DE LIMPIA, PARQUES Y JARDINES	16,821.44	16,821.44	20,588.84	-3,767.40	20,588.84	20,588.84	20,588.84	0.00
04	DEPARTAMENTO DE ALUMBRADO PUBLICO	21,752.50	21,752.50	26,183.62	-4,431.12	26,183.62	26,183.62	26,183.62	0.00
05	DEPARTAMENTO DE MANTENIMIENTO	8,000.86	8,000.86	8,000.86	0.00	8,000.86	8,000.86	8,000.86	0.00
06	DEPARTAMENTO DE RASTRO MUNICIPAL	15,881.44	15,881.44	19,648.84	-3,767.40	19,648.84	19,648.84	19,648.84	0.00
07	DEPARTAMENTO DE PANTEONES	19,242.26	19,242.26	22,793.30	-3,551.04	22,793.30	22,793.30	22,793.30	0.00
07	DIRECCION GENERAL DE DESARROLLO MUNICIPAL	199,257.93	199,257.93	260,145.16	-60,887.23	260,145.16	260,145.16	260,145.16	0.00
01	DIRECCION GENERAL DE DESARROLLO MUNICIPAL	153,112.83	153,112.83	207,258.06	-54,145.23	207,258.06	207,258.06	207,258.06	0.00
02	DEPARTAMENTO DE PLANEACION	10,000.80	10,000.80	5,602.80	4,398.00	5,602.80	5,602.80	5,602.80	0.00
03	DEPARTAMENTO DE OBRA PUBLICA	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
04	DEPARTAMENTO DE DESARROLLO SOCIAL	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00
05	DEPARTAMENTO DE DESARROLLO RURAL	16,144.30	16,144.30	17,284.30	-1,140.00	17,284.30	17,284.30	17,284.30	0.00
06	DEPARTAMENTO DE TURISMO	0.00	0.00	10,000.00	-10,000.00	10,000.00	10,000.00	10,000.00	0.00
08	CONTRALORIA MUNICIPAL	29,731.90	29,731.90	50,052.80	-20,320.90	50,052.80	50,052.80	50,052.80	0.00
01	CONTRALORIA	29,731.90	29,731.90	38,052.80	-8,320.90	38,052.80	38,052.80	38,052.80	0.00
02	DIRECCION DE AUDITORIA FINANCIERA	0.00	0.00	12,000.00	-12,000.00	12,000.00	12,000.00	12,000.00	0.00
09	DIRECCION DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD	277,596.40	277,596.40	361,404.67	-83,808.27	361,404.67	361,404.67	361,404.67	0.00
01	DIRECCION DE SEGURIDAD PUBLICA, TRANSITO Y VIALIDAD	260,598.30	260,598.30	280,708.58	-20,110.28	280,708.58	280,708.58	280,708.58	0.00
02	DIRECCION DE PREVENCIÓN DEL DELITO	16,998.10	16,998.10	80,696.09	-63,697.99	80,696.09	80,696.09	80,696.09	0.00
02	RAMO AUTONOMO (OPD'S)	641,666.66	641,666.66	753,518.38	-111,851.72	753,518.38	753,518.38	753,518.38	0.00
01	ORGANISMOS PUBLICOS DESCENTRALIZADOS	641,666.66	641,666.66	753,518.38	-111,851.72	753,518.38	753,518.38	753,518.38	0.00
01	DIF MUNICIPAL	375,000.00	375,000.00	349,000.00	26,000.00	349,000.00	349,000.00	349,000.00	0.00
02	COMISION DE AGUA POTABLE Y ALCANTARILLADO DE IXTLAHUACAN	266,666.66	266,666.66	404,518.38	-137,851.72	404,518.38	404,518.38	404,518.38	0.00
03	OBRA PUBLICA E INVERSION	400,088.33	400,088.33	0.00	400,088.33	0.00	0.00	0.00	0.00
01	OBRA PUBLICA	400,088.33	400,088.33	0.00	400,088.33	0.00	0.00	0.00	0.00
01	OBRA PUBLICA PRESUPUESTO ORIGINAL	400,088.33	400,088.33	0.00	400,088.33	0.00	0.00	0.00	0.00
04	DEUDA PUBLICA	574,999.98	574,999.98	63,449.61	511,550.37	63,449.61	63,449.61	2,229,464.73	-2,166,015.12
01	DEUDA PUBLICA	574,999.98	574,999.98	63,449.61	511,550.37	63,449.61	63,449.61	2,229,464.73	-2,166,015.12
01	DEUDA PUBLICA	574,999.98	574,999.98	63,449.61	511,550.37	63,449.61	63,449.61	2,229,464.73	-2,166,015.12
05	TRANSFERENCIAS, SUBSIDIOS, AYUDAS Y PROVISIONES	134,632.28	134,632.28	336,014.00	-201,381.72	336,014.00	336,014.00	336,014.00	0.00
01	TRANSFERENCIAS, SUBSIDIOS, AYUDAS Y PROVISIONES	134,632.28	134,632.28	336,014.00	-201,381.72	336,014.00	336,014.00	336,014.00	0.00
03	AYUDAS	134,632.28	134,632.28	336,014.00	-201,381.72	336,014.00	336,014.00	336,014.00	0.00



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RS-UP-UR									
TOTAL:		6,252,755.46	6,722,755.46	7,531,986.07	-809,230.61	7,531,986.07	7,531,986.07	9,698,001.19	-2,166,015.12