



MUNICIPIO DE AUTLAN DE NAVARRO, JALISCO

Sistema Integral de Contabilidad Gubernamental

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

Clasificación Administrativa

DEL 1 DE ENERO AL 31 DE MARZO DE 2020

Concepto (c)	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	Subejercicio (e)
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T)	289,643,614.00	-5,273,853.58	284,369,760.42	61,291,832.68	61,290,445.68	223,077,927.74
A. PRESIDENCIA	23,795,951.59	-169,524.12	23,626,427.47	7,091,725.53	7,091,725.53	16,534,701.94
B. SINDICATURA	5,748,560.58	7,733.96	5,756,294.54	1,095,796.99	1,095,796.99	4,660,497.55
C. CONTRALORIA	2,153,300.19	210.00	2,153,510.19	345,440.90	345,440.90	1,808,069.29
D. SECRETARIA	16,033,472.46	25,282.65	16,058,755.11	3,275,745.11	3,274,358.11	12,783,010.00
E. HACIENDA MUNICIPAL	57,145,027.63	-415,167.10	56,729,860.53	9,922,197.83	9,922,197.83	46,807,662.70
F. DIRECCION DE DESARROLLO HUMANO	10,767,011.35	1,029,727.76	11,796,739.11	3,212,738.97	3,212,738.97	8,584,000.14
G. DIRECCION DE DESARROLLO ECONOMICO	3,038,780.50	-2,742.32	3,036,038.18	564,934.70	564,934.70	2,471,103.48
H. DIRECCION DE OBRAS PUBLICAS	5,768,139.95	67,308.05	5,835,448.00	1,252,756.58	1,252,756.58	4,582,691.42
I. DIRECCION DE ECOLOGIA	25,532,911.19	-10,660.13	25,522,251.06	6,281,171.29	6,281,171.29	19,241,079.77
J. DIRECCION DE OPERACIONES Y SERVICIOS MUNICIPALES	34,017,058.06	1,072,190.37	35,089,248.43	8,792,459.36	8,792,459.36	26,296,789.07
K. AGUA Y ALCANTARILLADO	20,217,273.56	-96,739.03	20,120,534.53	3,923,997.44	3,923,997.44	16,196,537.09
L. DEPORTES	5,935,558.89	1,809.82	5,937,368.71	1,332,979.87	1,332,979.87	4,604,388.84
M. DIRECCION DE SEGURIDAD PUBLICA	33,638,715.86	259,989.95	33,898,705.81	9,318,051.68	9,318,051.68	24,580,654.13
N. DIRECCION DE PROTECCION CIVIL Y BOMBEROS	9,238,613.01	-40,639.06	9,197,973.95	1,926,275.33	1,926,275.33	7,271,698.62
O. PENSIONES	8,080,000.00	0.00	8,080,000.00	1,861,708.31	1,861,708.31	6,218,291.69
P. COMUNICACION SOCIAL	1,402,453.00	113,327.26	1,515,780.26	597,659.63	597,659.63	918,120.63
Q. DESARROLLO RURAL	792,200.78	-16,326.79	775,873.99	148,796.71	148,796.71	627,077.28
R. FOMENTO AGROPECUARIO	624,750.23	308.00	625,058.23	89,729.63	89,729.63	535,328.60
S. ATENCION A NIÑOS NIÑAS Y ADOLESCENTES	975,478.17	421.10	975,899.27	257,666.82	257,666.82	718,232.45
T. INVERSION PUBLICA	24,738,357.00	-7,100,363.95	17,637,993.05	0.00	0.00	17,637,993.05
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H+I+J+K+L)	70,550,714.00	5,274,603.58	75,825,317.58	17,705,618.35	15,972,013.45	58,119,699.23
A. PRESIDENCIA	1,059,785.00	-491,842.72	567,942.28	294,282.00	294,282.00	273,660.28
B. SECRETARIA	292,426.00	-15,737.60	276,688.40	59,189.00	59,189.00	217,499.40
C. HACIENDA MUNICIPAL	20,637,648.00	375,537.69	21,013,185.69	11,337,435.35	9,603,830.45	9,675,750.34
D. DIRECCION DE DESARROLLO HUMANO	901,333.00	74,727.00	976,060.00	246,076.00	246,076.00	729,984.00
E. DIRECCION DE OBRAS PUBLICAS	565,493.00	11,053,548.99	11,619,041.99	2,508.00	2,508.00	11,616,533.99
F. DIRECCION DE ECOLOGIA	12,527.00	0.00	12,527.00	2,717.00	2,717.00	9,810.00
G. DIRECCION DE OPERACIONES Y SERVICIOS MUNICIPALES	9,375,685.40	-986,311.57	8,389,373.83	2,321,030.00	2,321,030.00	6,068,343.83
H. AGUA Y ALCANTARILLADO	15,655,904.60	-708,450.36	14,947,454.24	3,323,789.00	3,323,789.00	11,623,665.24
I. DEPORTES	458,692.00	-338.00	458,354.00	99,021.00	99,021.00	359,333.00
J. DIRECCION DE SEGURIDAD PUBLICA	44,467.00	0.00	44,467.00	13,118.00	13,118.00	31,349.00
K. DIRECCION DE PROTECCION CIVIL Y BOMBEROS	30,590.00	0.00	30,590.00	6,453.00	6,453.00	24,137.00
L. INVERSION PUBLICA	21,516,163.00	-4,026,529.85	17,489,633.15	0.00	0.00	17,489,633.15
III. Total de Egresos (III = I + II)	360,194,328.00	750.00	360,195,078.00	78,997,451.03	77,262,459.13	281,197,626.97