



MUNICIPIO DE AUTLAN DE NAVARRO, JALISCO  
Sistema Integral de Contabilidad Gubernamental  
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
DEL 1 DE ENERO AL 31 DE MARZO DE 2020

Análisis: Estructura Administrativa

N	UP	UR	UE	Descripción	Apr Ene-Mar	AyR Ene-Mar	Mod Ene-Mar	Dev Ene-Mar	Pag Ene-Mar	SEJe Ene-Mar
0	01	00	00	PRESIDENCIA	6,163,043.84	2,798,980.03	8,962,023.87	7,386,007.53	7,386,007.53	1,576,016.34
0	01	01	00	PRESIDENCIA	6,163,043.84	2,798,980.03	8,962,023.87	7,386,007.53	7,386,007.53	1,576,016.34
1	01	01	01	SALA DE REGIDORES	3,586,299.16	87,509.05	3,673,808.21	3,151,460.51	3,151,460.51	522,347.70
1	01	01	02	PRESIDENCIA	2,398,691.28	2,691,398.58	5,090,089.86	4,037,117.52	4,037,117.52	1,052,972.34
1	01	01	03	PLAZA DE TOROS	124,498.00	17,788.22	142,286.22	141,590.82	141,590.82	695.4
1	01	01	04	SECRETARIA PARTICULAR	53,555.40	2,284.18	55,839.58	55,838.68	55,838.68	0.9
0	02	00	00	SINDICATURA	1,304,122.45	77,241.66	1,381,364.11	1,095,796.99	1,095,796.99	285,567.12
0	02	01	00	SINDICATURA	1,304,122.45	77,241.66	1,381,364.11	1,095,796.99	1,095,796.99	285,567.12
1	02	01	01	SINDICATURA	655,513.24	30,380.62	685,893.86	475,783.97	475,783.97	210,109.89
1	02	01	02	JURIDICO	167,857.26	3,001.04	170,858.30	116,271.50	116,271.50	54,586.80
1	02	01	03	JUZGADO MUNICIPAL	278,190.48	574.08	278,764.56	277,224.60	277,224.60	1,539.96
1	02	01	04	UNIDAD DE TRANSPARENCIA	202,561.47	43,285.92	245,847.39	226,516.92	226,516.92	19,330.47
0	03	00	00	CONTRALORIA	483,961.75	54,961.30	538,923.05	345,440.90	345,440.90	193,482.15
0	03	01	00	CONTRALORIA	483,961.75	54,961.30	538,923.05	345,440.90	345,440.90	193,482.15
1	03	01	01	CONTRALORIA	483,961.75	54,961.30	538,923.05	345,440.90	345,440.90	193,482.15
0	04	00	00	SECRETARIA	3,624,216.01	329,795.26	3,954,011.27	3,334,934.11	3,333,547.11	619,077.16
0	04	01	00	SECRETARIA	3,624,216.01	329,795.26	3,954,011.27	3,334,934.11	3,333,547.11	619,077.16
1	04	01	01	SECRETARIA GENERAL	635,907.47	29,238.88	665,146.35	516,167.67	516,167.67	148,978.68
1	04	01	02	REGISTRO CIVIL	772,198.70	47,091.06	819,289.76	596,187.25	596,187.25	223,102.51
1	04	01	03	RELACIONES EXTERIORES	576,403.91	127,575.41	703,979.32	665,230.58	665,230.58	38,748.74
1	04	01	04	REGLAMENTOS Y APREMIOS	629,521.89	51,137.49	680,659.38	627,021.44	627,021.44	53,637.94
1	04	01	05	CONSEJOS MUNICIPALES DE SALUD	224,596.47	36,730.30	261,326.77	250,007.14	250,007.14	11,319.63
1	04	01	06	ARCHIVO MUNICIPAL	241,331.27	1,831.87	243,163.14	201,669.45	201,669.45	41,493.69
1	04	01	07	MERCADOS	544,256.30	36,190.25	580,446.55	478,650.58	477,263.58	101,795.97
0	05	00	00	HACIENDA MUNICIPAL	19,087,643.67	4,611,358.90	23,699,002.57	21,259,633.18	19,526,028.28	2,439,369.39
0	05	01	00	HACIENDA MUNICIPAL	19,087,643.67	4,611,358.90	23,699,002.57	21,259,633.18	19,526,028.28	2,439,369.39
1	05	01	01	TESORERIA MUNICIPAL	17,168,914.73	4,292,115.66	21,461,030.39	19,704,431.71	17,970,826.81	1,756,598.68
1	05	01	02	PROVEDURIA	368,790.29	116,655.70	485,445.99	309,537.00	309,537.00	175,908.99
1	05	01	03	COMPUTO E INFORMATICA	329,388.48	8,598.37	337,986.85	203,730.70	203,730.70	134,256.15
1	05	01	04	CATASTRO	691,025.19	8,047.08	699,072.27	505,148.55	505,148.55	193,923.72
1	05	01	05	RECLUTAMIENTO Y PATRIMONIO	89,367.21	37,643.21	127,010.42	98,635.39	98,635.39	28,375.03
1	05	01	06	RECURSOS HUMANOS	352,503.99	109,993.62	462,497.61	333,977.35	333,977.35	128,520.26
1	05	01	07	PARQUIMETROS	87,653.78	38,305.26	125,959.04	104,172.48	104,172.48	21,786.56
0	06	00	00	DIRECCION DE DESARROLLO HUMANO	2,665,688.02	1,756,789.67	4,422,477.69	3,458,814.97	3,458,814.97	963,662.72
0	06	01	00	DIRECCION DE DESARROLLO HUMANO	2,665,688.02	1,756,789.67	4,422,477.69	3,458,814.97	3,458,814.97	963,662.72
1	06	01	01	DESARROLLO HUMANO Y SOCIAL	698,486.76	1,021,050.14	1,719,536.90	1,365,553.56	1,365,553.56	353,983.34
1	06	01	02	IMAJ	125,680.75	21,988.14	147,668.89	122,801.04	122,801.04	24,867.85
1	06	01	03	PARTICIPACION CIUDADANA	126,037.70	49,409.89	175,447.59	166,404.46	166,404.46	9,043.13
1	06	01	04	ARTE Y CULTURA	819,264.02	446,319.19	1,265,583.21	838,744.34	838,744.34	426,838.87
1	06	01	05	CASA DE LA CULTURA	329,189.82	189,441.97	518,631.79	418,700.73	418,700.73	99,931.06
1	06	01	06	AGENCIAS Y DELEGACIONES	567,028.97	28,580.34	595,609.31	546,610.84	546,610.84	48,998.47
0	07	00	00	DIRECCION DE DESARROLLO ECONOMICO	683,442.42	74,194.54	757,636.96	564,934.70	564,934.70	192,702.26
0	07	01	00	DIRECCION DE DESARROLLO ECONOMICO	683,442.42	74,194.54	757,636.96	564,934.70	564,934.70	192,702.26
1	07	01	01	DESARROLLO ECONOMICO	165,523.14	64,194.08	229,717.22	205,078.65	205,078.65	24,638.57
1	07	01	02	TURISMO	372,142.62	2,849.56	374,992.18	214,341.72	214,341.72	160,650.46
1	07	01	03	PROMOCION ECONOMICA	107,578.74	7,150.90	114,729.64	108,217.10	108,217.10	6,512.54
1	07	01	04	PROYECTOS ESTRATEGICOS DE CULTURA Y TURISMO	38,197.92	0	38,197.92	37,297.23	37,297.23	900.69
0	08	00	00	DIRECCION DE OBRAS PUBLICAS	1,417,164.06	260,378.39	1,677,542.45	1,255,264.58	1,255,264.58	422,277.87
0	08	01	00	DIRECCION DE OBRAS PUBLICAS	1,417,164.06	260,378.39	1,677,542.45	1,255,264.58	1,255,264.58	422,277.87
1	08	01	01	OBRAS PUBLICAS	1,075,539.39	144,661.54	1,220,200.93	825,795.43	825,795.43	394,405.50
1	08	01	02	DESARROLLO URBANO	341,624.67	115,716.85	457,341.52	429,469.15	429,469.15	27,872.37
0	09	00	00	DIRECCION DE ECOLOGIA	5,949,753.67	2,311,512.77	8,261,266.44	6,283,888.29	6,283,888.29	1,977,378.15
0	09	01	00	DIRECCION DE ECOLOGIA	5,949,753.67	2,311,512.77	8,261,266.44	6,283,888.29	6,283,888.29	1,977,378.15
1	09	01	01	ECOLOGIA	681,291.35	187,336.71	868,628.06	656,195.68	656,195.68	212,432.38
1	09	01	02	PARQUES Y JARDINES	1,112,507.14	362,545.71	1,475,052.85	1,370,277.27	1,370,277.27	104,775.58
1	09	01	03	ASEO PÚBLICO	3,798,556.84	1,456,232.86	5,254,789.70	3,727,988.74	3,727,988.74	1,526,800.96
1	09	01	04	RECICLADO	179,846.85	5,142.91	184,989.76	90,222.19	90,222.19	94,767.57
1	09	01	05	RECURSOS NATURALES Y MEDIO AMBIENTE	2,782.92	0	2,782.92	0	0	2,782.92
1	09	01	06	MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	174,768.57	300,254.58	475,023.15	439,204.41	439,204.41	35,818.74
				DIRECCION DE OPERACIONES Y SERVICIOS						
0	10	00	00	MUNICIPALES	10,120,851.19	3,532,266.49	13,653,117.68	11,113,489.36	11,113,489.36	2,539,628.32

DIRECCION DE OPERACIONES Y SERVICIOS										
0	10	01	00	MUNICIPALES	10,120,851.19	3,532,266.49	13,653,117.68	11,113,489.36	11,113,489.36	2,539,628.32
1	10	01	01	OPERACIONES Y SERVICIOS MUNICIPALES	977,472.25	783,439.35	1,760,911.60	1,197,484.32	1,197,484.32	563,427.28
1	10	01	02	OFICIALIA	612,576.90	45,781.25	658,358.15	456,830.14	456,830.14	201,528.01
1	10	01	03	PAVIMENTOS Y EMPEDRADOS	910,788.71	71,181.72	981,970.43	794,961.39	794,961.39	187,009.04
1	10	01	04	RASTRO MUNICIPAL	1,020,021.52	1,074,477.36	2,094,498.88	1,983,110.89	1,983,110.89	111,387.99
1	10	01	05	ALUMBRADO PUBLICO	2,702,655.99	966,215.47	3,668,871.46	2,850,801.19	2,850,801.19	818,070.27
1	10	01	06	CEMENTERIOS	849,590.13	70,121.81	919,711.94	658,692.42	658,692.42	261,019.52
1	10	01	07	TALLER MUNICIPAL	551,073.45	182,953.74	734,027.19	627,388.76	627,388.76	106,638.43
1	10	01	08	TALLER LAMINADO Y PINTURA	120,903.39	3,005.61	123,909.00	109,240.71	109,240.71	14,668.29
1	10	01	09	MODULO DE MAQUINARIA	2,375,768.85	335,090.18	2,710,859.03	2,434,979.54	2,434,979.54	275,879.49
0	11	00	00	AGUA Y ALCANTARILLADO	8,726,720.53	886,142.43	9,612,862.96	7,247,786.44	7,247,786.44	2,365,076.52
0	11	01	00	AGUA Y ALCANTARILLADO	8,726,720.53	886,142.43	9,612,862.96	7,247,786.44	7,247,786.44	2,365,076.52
1	11	01	01	AGUA POTABLE Y ALCANTARILLADO	8,554,965.71	886,142.43	9,441,108.14	7,156,393.22	7,156,393.22	2,284,714.92
1	11	01	02	AGUAS RESIDUALES	171,754.82	0	171,754.82	91,393.22	91,393.22	80,361.60
0	12	00	00	DEPORTES	1,419,239.65	224,458.57	1,643,698.22	1,432,000.87	1,432,000.87	211,697.35
0	12	01	00	DEPORTES	1,419,239.65	224,458.57	1,643,698.22	1,432,000.87	1,432,000.87	211,697.35
1	12	01	01	DEPORTES	428,925.02	157,345.37	586,270.39	485,783.68	485,783.68	100,486.71
1	12	01	02	UNIDADES DEPORTIVAS	989,964.98	67,113.20	1,057,078.18	946,217.19	946,217.19	110,860.99
1	12	01	03	COMUDE	349.65	0	349.65	0	0	349.65
0	13	00	00	DIRECCION DE SEGURIDAD PUBLICA	7,391,626.65	2,295,886.27	9,687,512.92	9,331,169.68	9,331,169.68	356,343.24
0	13	01	00	DIRECCION DE SEGURIDAD PUBLICA	7,391,626.65	2,295,886.27	9,687,512.92	9,331,169.68	9,331,169.68	356,343.24
1	13	01	01	COMISARIA MUNICIPAL DE SEGURIDAD PUBLICA	7,391,626.65	2,295,886.27	9,687,512.92	9,331,169.68	9,331,169.68	356,343.24
0	14	00	00	DIRECCION DE PROTECCION CIVIL Y BOMBEROS	2,180,649.30	308,470.56	2,489,119.86	1,932,728.33	1,932,728.33	556,391.53
0	14	01	00	DIRECCION DE PROTECCION CIVIL Y BOMBEROS	2,180,649.30	308,470.56	2,489,119.86	1,932,728.33	1,932,728.33	556,391.53
1	14	01	01	PROTECCION CIVIL Y BOMBEROS	2,180,649.30	308,470.56	2,489,119.86	1,932,728.33	1,932,728.33	556,391.53
0	15	00	00	PENSIONES	2,019,999.99	0	2,019,999.99	1,861,708.31	1,861,708.31	158,291.68
0	15	01	00	PENSIONES	2,019,999.99	0	2,019,999.99	1,861,708.31	1,861,708.31	158,291.68
1	15	01	01	PENSIONES	2,019,999.99	0	2,019,999.99	1,861,708.31	1,861,708.31	158,291.68
0	16	00	00	COMUNICACION SOCIAL	352,839.20	368,413.83	721,253.03	597,659.63	597,659.63	123,593.40
0	16	01	00	COMUNICACION SOCIAL	352,839.20	368,413.83	721,253.03	597,659.63	597,659.63	123,593.40
1	16	01	01	COMUNICACION SOCIAL	352,839.20	368,413.83	721,253.03	597,659.63	597,659.63	123,593.40
0	17	00	00	DESARROLLO RURAL	170,451.98	6,312.04	176,764.02	148,796.71	148,796.71	27,967.31
0	17	01	00	DESARROLLO RURAL	170,451.98	6,312.04	176,764.02	148,796.71	148,796.71	27,967.31
1	17	01	01	DESARROLLO RURAL	170,451.98	6,312.04	176,764.02	148,796.71	148,796.71	27,967.31
0	18	00	00	FOMENTO AGROPECUARIO	142,520.97	2,652.15	145,173.12	89,729.63	89,729.63	55,443.49
0	18	01	00	FOMENTO AGROPECUARIO	142,520.97	2,652.15	145,173.12	89,729.63	89,729.63	55,443.49
1	18	01	01	FOMENTO AGROPECUARIO	142,520.97	2,652.15	145,173.12	89,729.63	89,729.63	55,443.49
0	19	00	00	ATENCION A NIÑOS NIÑAS Y ADOLESCENTES	219,614.29	88,852.12	308,466.41	257,666.82	257,666.82	50,799.59
0	19	01	00	ATENCION A NIÑOS NIÑAS Y ADOLESCENTES	219,614.29	88,852.12	308,466.41	257,666.82	257,666.82	50,799.59
1	19	01	01	ATENCION A NIÑOS NIÑAS Y ADOLESCENTES	219,614.29	88,852.12	308,466.41	257,666.82	257,666.82	50,799.59
0	20	00	00	INVERSION PUBLICA	11,563,629.90	-3,667,690.99	7,895,938.91	0	0	7,895,938.91
0	20	01	00	INVERSION PUBLICA	11,563,629.90	-3,667,690.99	7,895,938.91	0	0	7,895,938.91
1	20	01	01	INVERSION PUBLICA	11,563,629.90	-3,667,690.99	7,895,938.91	0	0	7,895,938.91
				<b>TOTAL</b>	<b>85,687,179.54</b>	<b>16,320,975.99</b>	<b>102,008,155.53</b>	<b>78,997,451.03</b>	<b>77,262,459.13</b>	<b>23,010,704.50</b>

Apr: Aprobado, AyR: Ampliaciones/Reducciones, Dev: Devengado, Pag: Pagado, SEJe: Sub Ejercicio