



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: Clasificación Funcional

N	Fin	Fun	SFun	SSFun	Descripción	Apr Ene-Mar	AyR Ene-Mar	PrM Ene-Mar	Dev Ene-Mar	Pag Ene-Mar	SEje Ene-Mar
0	01	00	00	00	GOBIERNO	48,617,917.54	13,621,515.53	62,239,433.07	49,590,880.14	49,590,880.14	12,648,552.93
0	01	03	00	00	COORDINACION DE LA POLITICA DE GOBIERNO	24,709,254.01	6,704,036.70	31,413,290.71	25,124,675.66	25,124,675.66	6,288,615.05
1	01	03	01	00	PRESIDENCIA / GUBERNATURA	24,225,292.26	6,567,935.69	30,793,227.95	24,698,095.05	24,698,095.05	6,095,132.90
1	01	03	04	00	FUNCION PUBLICA	483,961.75	136,101.01	620,062.76	426,580.61	426,580.61	193,482.15
0	01	04	00	00	RELACIONES EXTERIORES	576,403.91	121,033.36	697,437.27	655,676.13	655,676.13	41,761.14
1	01	04	01	00	RELACIONES EXTERIORES	576,403.91	121,033.36	697,437.27	655,676.13	655,676.13	41,761.14
0	01	05	00	00	ASUNTOS FINANCIEROS Y HACENDARIOS	13,195,833.02	4,026,325.64	17,222,158.66	11,968,390.54	11,968,390.54	5,253,768.12
1	01	05	02	00	ASUNTOS HACENDARIOS	13,195,833.02	4,026,325.64	17,222,158.66	11,968,390.54	11,968,390.54	5,253,768.12
0	01	07	00	00	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	9,581,025.93	2,604,356.83	12,185,382.76	11,263,898.01	11,263,898.01	921,484.75
1	01	07	01	00	POLICIA	7,400,376.63	2,295,886.27	9,696,262.90	9,331,169.68	9,331,169.68	365,093.22
1	01	07	02	00	PROTECCION CIVIL	2,180,649.30	308,470.56	2,489,119.86	1,932,728.33	1,932,728.33	556,391.53
0	01	08	00	00	OTROS SERVICIOS GENERALES	555,400.67	165,763.00	721,163.67	578,239.80	578,239.80	142,923.87
1	01	08	03	00	SERVICIOS DE COMUNICACION Y MEDIOS	352,839.20	103,166.63	456,005.83	332,412.43	332,412.43	123,593.40
1	01	08	04	00	ACCESO A LA INFORMACION PUBLICA GUBERNAMENTAL	202,561.47	62,596.37	265,157.84	245,827.37	245,827.37	19,330.47
0	02	00	00	00	DESARROLLO SOCIAL	32,371,533.68	2,322,987.46	34,694,521.14	21,144,870.85	21,143,483.85	13,549,650.29
0	02	01	00	00	PROTECCION AMBIENTAL	3,057,006.72	-2,206,251.68	850,755.04	30,000.00	30,000.00	820,755.04
1	02	01	02	00	ADMINISTRACION DEL AGUA	0	13,748.32	13,748.32	0	0	13,748.32
1	02	01	03	00	ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO	3,057,006.72	-2,220,000.00	837,006.72	30,000.00	30,000.00	807,006.72
0	02	02	00	00	VIVIENDA Y SERVICIOS A LA COMUNIDAD	28,989,930.50	4,502,650.24	33,492,580.74	20,871,992.71	20,870,605.71	12,620,588.03
1	02	02	01	00	URBANIZACION	6,829,598.43	-1,391,412.99	5,438,185.44	22,318.00	22,318.00	5,415,867.44
1	02	02	00	00	DESARROLLO COMUNITARIO	0	946,348.61	946,348.61	946,348.61	946,348.61	0
1	02	02	03	00	ABASTECIMIENTO DE AGUA	601,073.25	0	601,073.25	0	0	601,073.25
1	02	02	04	00	ALUMBRADO PUBLICO	273,451.50	43,340.60	316,792.10	22,080.00	22,080.00	294,712.10
1	02	02	06	00	SERVICIOS COMUNALES	21,285,807.32	4,904,374.02	26,190,181.34	19,881,246.10	19,879,859.10	6,308,935.24
0	02	03	00	00	SALUD	224,596.47	26,588.90	251,185.37	242,878.14	242,878.14	8,307.23
1	02	03	01	00	PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD	224,596.47	26,588.90	251,185.37	242,878.14	242,878.14	8,307.23
0	02	06	00	00	PROTECCION SOCIAL	99,999.99	0	99,999.99	0	0	99,999.99
1	02	06	05	00	ALIMENTACION Y NUTRICION	99,999.99	0	99,999.99	0	0	99,999.99
0	03	00	00	00	DESARROLLO ECONOMICO	724,646.61	66,234.90	790,881.51	501,710.79	501,710.79	289,170.72
0	03	01	00	00	ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	352,503.99	63,385.34	415,889.33	287,369.07	287,369.07	128,520.26
1	03	01	02	00	ASUNTOS LABORALES GENERALES	352,503.99	63,385.34	415,889.33	287,369.07	287,369.07	128,520.26
0	03	07	00	00	TURISMO	372,142.62	2,849.56	374,992.18	214,341.72	214,341.72	160,650.46
1	03	07	01	00	TURISMO	372,142.62	2,849.56	374,992.18	214,341.72	214,341.72	160,650.46
0	04	00	00	00	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	3,973,081.71	310,238.10	4,283,319.81	7,759,989.25	6,026,384.35	-3,476,669.44
0	04	01	00	00	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	2,172,109.98	310,238.10	2,482,348.08	473,754.52	473,754.52	2,008,593.56
1	04	01	01	00	DEUDA PUBLICA INTERNA	2,172,109.98	310,238.10	2,482,348.08	473,754.52	473,754.52	2,008,593.56
0	04	04	00	00	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	1,800,971.73	0	1,800,971.73	7,286,234.73	5,552,629.83	-5,485,263.00
1	04	04	01	00	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	1,800,971.73	0	1,800,971.73	7,286,234.73	5,552,629.83	-5,485,263.00
					TOTAL	85,687,179.54	16,320,975.99	102,008,155.53	78,997,451.03	77,262,459.13	23,010,704.50

Apr: Aprobado, AyR: Ampliaciones/Reducciones, PrM: Presupuesto Modificado, Dev: Devengado, Pag: Pagado, SEje: Sub Ejercicio