



MUNICIPIO DE ATLÁN DE NAVARRO, JALISCO
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE ABRIL AL 30 DE JUNIO DE 2018

Análisis: Estructura Administrativa

N	RS	UP	UR	Descripción	Apr	Abr-Jun	Dev	Abr-Jun	Pag	Abr-Jun	SEje	Abr-Jun
0	01	00	00	RAMO ADMINISTRATIVO	63,236,772.36		60,587,730.40		60,236,299.07		2,649,041.96	
0	01	01	00	PRESIDENCIA	5,554,292.55		4,759,036.29		4,382,555.17		795,256.26	
1	01	01	01	SALA DE REGIDORES	3,274,989.18		2,635,712.68		2,634,987.08		639,276.50	
1	01	01	02	PRESIDENCIA	1,933,595.01		1,946,622.53		1,572,189.41		-13,027.52	
1	01	01	03	PLAZA DE TOROS	111,313.77		68,438.00		68,438.00		42,875.77	
1	01	01	04	SECRETARIA PARTICULAR	128,390.13		106,440.68		106,440.68		21,949.45	
1	01	01	05	RELACIONES PUBLICAS	63,112.98		0.00		0.00		63,112.98	
1	01	01	06	PROTOCOLO	42,891.48		1,822.40		500.00		41,069.08	
0	01	02	00	SINDICATURA	1,263,233.76		836,165.99		812,036.57		427,067.77	
1	01	02	01	SINDICATURA	653,616.72		304,801.01		292,065.65		348,815.71	
1	01	02	02	JURIDICO	192,702.24		116,200.16		111,440.92		76,502.08	
1	01	02	03	JUZGADO MUNICIPAL	286,093.26		249,638.22		244,398.40		36,455.04	
1	01	02	04	UNIDAD DE TRANSPARENCIA	130,821.54		165,526.60		164,131.60		-34,705.06	
0	01	03	00	CONTRALORIA	439,970.34		348,797.07		337,495.31		91,173.27	
1	01	03	01	CONTRALORIA	439,970.34		348,797.07		337,495.31		91,173.27	
0	01	04	00	SECRETARIA	2,749,399.95		3,188,989.17		2,933,460.45		-439,589.22	
1	01	04	01	SECRETARIA GENERAL	524,527.41		548,251.58		524,199.66		-23,724.17	
1	01	04	02	REGISTRO CIVIL	607,846.80		655,523.93		602,541.50		-47,677.13	
1	01	04	03	RELACIONES EXTERIORES	420,813.24		593,145.47		508,639.70		-172,332.23	
1	01	04	04	REGLAMENTOS Y APREMIOS	454,565.07		492,342.35		471,093.22		-37,777.28	
1	01	04	05	CONSEJOS MUNICIPALES DE SALUD	202,119.21		210,200.12		199,700.47		-8,080.91	
1	01	04	06	ARCHIVO MUNICIPAL	195,167.67		176,645.14		175,491.57		18,522.53	
1	01	04	07	MERCADOS	344,360.55		512,880.58		451,794.33		-168,520.03	
0	01	05	00	HACIENDA MUNICIPAL	13,169,346.90		10,179,170.08		15,477,012.58		2,990,176.82	
1	01	05	01	TESORERIA MUNICIPAL	10,949,199.57		8,401,449.37		14,038,697.40		2,547,750.20	
1	01	05	02	PROVEEDURIA	400,927.14		488,056.89		294,894.77		-87,129.75	
1	01	05	03	COMPUTO E INFORMATICA	261,519.78		304,155.06		222,083.00		-42,635.28	
1	01	05	04	CATASTRO	1,213,870.95		629,765.41		592,857.31		584,105.54	
1	01	05	05	RECLUTAMIENTO Y PATRIMONIO	82,929.18		74,189.02		67,506.00		8,740.16	
1	01	05	06	RECURSOS HUMANOS	260,900.28		281,554.33		260,974.10		-20,654.05	
0	01	06	00	DIRECCION DE DESARROLLO HUMANO	2,453,512.59		2,450,167.89		2,302,089.00		3,344.70	
1	01	06	01	DESARROLLO HUMANO Y SOCIAL	769,869.12		1,073,559.75		1,015,016.81		-303,690.63	
1	01	06	02	IMAJ	194,228.61		156,868.13		144,668.88		37,360.48	
1	01	06	03	PARTICIPACION CIUDADANA	94,424.58		85,173.12		80,281.65		9,251.46	
1	01	06	04	ARTE Y CULTURA	609,838.08		400,768.16		393,526.74		209,069.92	
1	01	06	05	CASA DE LA CULTURA	280,111.65		257,206.84		228,121.21		22,904.81	
1	01	06	06	AGENCIAS Y DELEGACIONES	505,040.55		476,591.89		440,473.71		28,448.66	
0	01	07	00	DIRECCION DE DESARROLLO ECONOMICO	386,214.24		312,432.47		291,370.12		73,781.77	
1	01	07	01	DESARROLLO ECONOMICO	218,739.69		191,106.77		170,044.42		27,632.92	
1	01	07	02	TURISMO	103,848.78		60,121.70		60,121.70		43,727.08	
1	01	07	03	PROMOCION ECONOMICA	63,625.77		61,204.00		61,204.00		2,421.77	
0	01	08	00	DIRECCION DE OBRAS PUBLICAS	9,832,365.45		2,016,325.70		1,701,185.10		7,816,039.75	
1	01	08	01	OBRAS PUBLICAS	9,442,467.24		1,523,936.02		1,246,230.03		7,918,531.22	
1	01	08	02	DESARROLLO URBANO	389,898.21		492,389.68		454,955.07		-102,491.47	
0	01	09	00	DIRECCION DE ECOLOGIA	3,151,314.30		4,577,439.58		3,566,853.49		-1,426,125.28	
1	01	09	01	ECOLOGIA	806,680.65		1,176,399.89		873,842.87		-369,719.24	
1	01	09	02	PARQUES Y JARDINES	724,307.70		866,372.31		816,379.02		-142,064.61	
1	01	09	03	ASEO PUBLICO	1,620,325.95		2,534,667.38		1,876,631.60		-914,341.43	
0	01	10	00	DIRECCION DE OPERACIONES Y	8,277,541.29		9,675,241.87		7,983,873.61		-1,397,700.58	
1	01	10	01	OPERACIONES Y SERVICIOS MUNICIPALES	600,015.15		383,828.29		268,720.75		216,186.86	
1	01	10	02	OFICIALIA	390,307.83		536,246.72		440,746.22		-145,938.89	
1	01	10	03	PAVIMENTOS Y EMPEDRADOS	855,051.15		969,810.96		910,416.24		-114,759.81	
1	01	10	04	RASTRO MUNICIPAL	733,855.14		989,439.21		926,729.94		-255,584.07	
1	01	10	05	ALUMBRADO PUBLICO	2,144,043.48		1,984,789.40		1,893,305.60		159,254.08	
1	01	10	06	CEMENTERIOS	599,713.26		660,347.94		602,125.15		-60,634.68	
1	01	10	07	TALLER MUNICIPAL	816,302.94		542,336.00		471,330.32		273,966.94	
1	01	10	08	TALLER LAMINADO Y PINTURA	136,352.82		126,439.14		125,727.14		9,913.68	
1	01	10	09	MODULO DE MAQUINARIA	2,001,899.52		3,482,004.21		2,344,772.25		-1,480,104.69	
0	01	11	00	AGUA Y ALCANTARILLADO	5,573,494.29		5,343,285.87		5,000,610.16		230,208.42	
1	01	11	01	AGUA POTABLE Y ALCANTARILLADO	5,266,527.00		5,204,696.23		4,862,020.52		61,830.77	
1	01	11	02	AGUAS RESIDUALES	306,967.29		138,589.64		138,589.64		168,377.65	
0	01	12	00	DEPORTES	1,212,387.33		1,265,838.19		1,203,364.16		-53,450.86	
1	01	12	01	DEPORTES	343,959.45		299,122.18		272,534.92		44,837.27	
1	01	12	02	UNIDADES DEPORTIVAS	766,870.62		803,545.05		785,414.85		-36,674.43	
1	01	12	03	COMUDE	101,557.26		163,170.96		145,414.39		-61,613.70	
0	01	13	00	DIRECCION DE SEGURIDAD PUBLICA	5,832,863.43		11,552,402.67		10,652,974.19		-5,719,539.24	
1	01	13	01	SEGURIDAD PUBLICA	5,832,863.43		11,552,402.67		10,652,974.19		-5,719,539.24	
0	01	14	00	DIRECCION DE PROTECCION CIVIL Y	1,510,399.59		1,835,997.49		1,475,650.80		-325,597.90	
1	01	14	01	PROTECCION CIVIL Y BOMBEROS	1,510,399.59		1,835,997.49		1,475,650.80		-325,597.90	
0	01	15	00	PENSIONES	1,295,511.75		1,530,919.00		1,530,919.00		-235,407.25	
1	01	15	01	PENSIONES	1,295,511.75		1,530,919.00		1,530,919.00		-235,407.25	
0	01	16	00	COMUNICACION SOCIAL	162,346.11		141,412.16		126,666.59		20,933.95	
1	01	16	01	COMUNICACION SOCIAL	162,346.11		141,412.16		126,666.59		20,933.95	

0	01	19	00	DESARROLLO RURAL	161,805.96	341,382.87	260,335.28	-179,576.91
1	01	19	01	DESARROLLO RURAL	161,805.96	341,382.87	260,335.28	-179,576.91
0	01	20	00	FOMENTO AGROPECUARIO	77,191.86	31,144.00	31,144.00	46,047.86
1	01	20	01	FOMENTO AGROPECUARIO	77,191.86	31,144.00	31,144.00	46,047.86
0	01	23	00	ATENCION A NIÑOS NIÑAS Y	133,580.67	201,582.04	166,703.49	-68,001.37
1	01	23	01	ATENCION A NIÑOS NIÑAS Y	133,580.67	201,582.04	166,703.49	-68,001.37
0	03	00	00	OBRA PUBLICA E INVERSION	0.00	5,359,275.34	4,649,023.92	-5,359,275.34
0	03	01	00	OBRA PUBLICA	0.00	5,359,275.34	4,649,023.92	-5,359,275.34
1	03	01	02	OBRA PUBLICA- EN PROCESO	0.00	5,359,275.34	4,649,023.92	-5,359,275.34
				TOTAL	63,236,772.36	65,947,005.74	64,885,322.99	-2,710,233.38

Apr: Aprobado, Dev: Devengado, Pag: Pagado, SEje: Sub Ejercicio