

MUNICIPIO DE AUTLAN DE NAVARRO, JALISCO  
Sistema Integral de Contabilidad Gubernamental  
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
DEL 1 DE JULIO AL 30 DE SEPTIEMBRE DE 2019

Análisis por: Estructura Administrativa

Clave Presupuestaria	Descripción	Apr Jul-Sep	AyR Jul-Sep	PrM Jul-Sep	Dev Jul-Sep	Pag Jul-Sep	SEje Jul-Sep
UP-UR-UE							
01	PRESIDENCIA	5,765,570.73	-80,184.68	5,685,386.05	4,691,954.45	4,542,297.77	993,431.60
01	PRESIDENCIA	5,765,570.73	-80,184.68	5,685,386.05	4,691,954.45	4,542,297.77	993,431.60
01	SALA DE REGIDORES	3,268,431.47	79,643.64	3,348,075.11	2,831,093.84	2,831,093.84	516,981.27
02	PRESIDENCIA	2,391,694.26	-191,845.89	2,199,848.37	1,715,653.44	1,565,996.76	484,194.93
03	PLAZA DE TOROS	57,370.00	35,178.20	92,548.20	93,992.20	93,992.20	-1,444.00
04	SECRETARIA PARTICULAR	48,075.00	-3,160.63	44,914.37	51,214.97	51,214.97	-6,300.60
05	RELACIONES PUBLICAS	0.00	0.00	0.00	0.00	0.00	0.00
02	SINDICATURA	1,305,761.74	-15,521.42	1,290,240.32	1,193,622.74	1,193,935.04	96,617.58
01	SINDICATURA	1,305,761.74	-15,521.42	1,290,240.32	1,193,622.74	1,193,935.04	96,617.58
01	SINDICATURA	663,590.61	-129,942.79	533,647.82	467,522.30	467,432.51	66,125.52
02	JURIDICO	135,933.03	73,557.48	209,490.51	198,128.47	198,128.47	11,362.04
03	JUZGADO MUNICIPAL	242,598.60	28,051.83	270,650.43	275,304.68	275,207.28	-4,654.25
04	UNIDAD DE TRANSPARENCIA	263,639.50	12,812.06	276,451.56	252,667.29	253,166.78	23,784.27
03	CONTRALORIA	359,079.68	-4,382.83	354,696.85	292,052.58	290,881.08	62,644.27
01	CONTRALORIA	359,079.68	-4,382.83	354,696.85	292,052.58	290,881.08	62,644.27
01	CONTRALORIA	359,079.68	-4,382.83	354,696.85	292,052.58	290,881.08	62,644.27
04	SECRETARIA	3,459,126.40	606,478.56	4,065,604.96	3,485,766.87	3,505,938.67	579,838.09
01	SECRETARIA	3,459,126.40	606,478.56	4,065,604.96	3,485,766.87	3,505,938.67	579,838.09
01	SECRETARIA GENERAL	532,675.29	130,748.28	663,423.57	642,025.05	625,083.40	21,398.52
02	REGISTRO CIVIL	683,627.52	116,978.78	800,606.30	778,093.58	746,051.65	22,512.72
03	RELACIONES EXTERIORES	527,548.55	129,856.21	657,404.76	512,678.35	565,082.15	144,726.41
04	REGLAMENTOS Y APREMIOS	460,163.87	142,023.81	602,187.68	578,873.50	572,849.56	23,314.18
05	CONSEJOS MUNICIPALES DE SALUD	283,532.14	28,069.60	311,601.74	238,227.43	234,291.43	73,374.31
06	ARCHIVO MUNICIPAL	154,388.64	95,202.71	249,591.35	243,134.17	242,797.17	6,457.18
07	MERCADOS	817,190.39	-36,400.83	780,789.56	492,734.79	519,783.31	288,054.77
05	HACIENDA MUNICIPAL	10,141,213.36	1,865,943.13	12,007,156.49	11,846,149.37	12,056,720.54	161,007.12
01	HACIENDA MUNICIPAL	10,141,213.36	1,865,943.13	12,007,156.49	11,846,149.37	12,056,720.54	161,007.12
01	TESORERIA MUNICIPAL	8,270,819.03	1,825,610.49	10,096,429.52	10,245,729.67	10,559,243.39	-149,300.15
02	PROVEEDURIA	307,934.55	-40,764.22	267,170.33	225,726.76	163,647.17	41,443.57
03	COMPUTO E INFORMATICA	280,961.39	-12,940.74	268,020.65	226,710.01	208,615.03	41,310.64
04	CATASTRO	848,052.50	13,372.34	861,424.84	673,509.17	657,153.26	187,915.67
05	RECLUTAMIENTO Y PATRIMONIO	98,102.80	-3,123.75	94,979.05	81,443.84	84,918.84	13,535.21
06	RECURSOS HUMANOS	264,049.07	83,789.01	347,838.08	319,740.37	309,853.30	28,097.71
07	PARQUIMETROS	71,294.02	0.00	71,294.02	73,289.55	73,289.55	-1,995.53
06	DIRECCION DE DESARROLLO HUMANO	3,038,285.60	44,018.70	3,082,304.30	2,510,007.87	2,465,623.13	572,296.43
01	DIRECCION DE DESARROLLO HUMANO	3,038,285.60	44,018.70	3,082,304.30	2,510,007.87	2,465,623.13	572,296.43
01	DESARROLLO HUMANO Y SOCIAL	935,415.67	-324,237.56	611,178.11	412,066.99	411,321.22	199,111.12



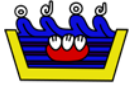
# MUNICIPIO DE AUTLAN DE NAVARRO, JALISCO

## Sistema Integral de Contabilidad Gubernamental

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
DEL 1 DE JULIO AL 30 DE SEPTIEMBRE DE 2019

Análisis por: Estructura Administrativa

Clave Presupuestaria	Descripción	Apr Jul-Sep	AyR Jul-Sep	PrM Jul-Sep	Dev Jul-Sep	Pag Jul-Sep	SEje Jul-Sep
UP-UR-UE							
02	IMAJ	151,738.92	30,336.93	182,075.85	131,853.73	122,462.07	50,222.12
03	PARTICIPACION CIUDADANA	141,346.33	-9,708.19	131,638.14	104,540.95	103,413.79	27,097.19
04	ARTE Y CULTURA	812,360.01	110,878.23	923,238.24	883,172.29	876,113.77	40,065.95
05	CASA DE LA CULTURA	274,286.46	164,961.89	439,248.35	369,079.70	349,257.90	70,168.65
06	AGENCIAS Y DELEGACIONES	723,138.21	71,787.40	794,925.61	609,294.21	603,054.38	185,631.40
07	DIRECCION DE DESARROLLO ECONOMICO	823,743.74	58,723.65	882,467.39	586,412.27	558,787.29	296,055.12
01	DIRECCION DE DESARROLLO ECONOMICO	823,743.74	58,723.65	882,467.39	586,412.27	558,787.29	296,055.12
01	DESARROLLO ECONOMICO	225,546.50	44,972.19	270,518.69	183,982.36	181,717.38	86,536.33
02	TURISMO	355,803.24	-690.21	355,113.03	263,383.34	238,023.34	91,729.69
03	PROMOCION ECONOMICA	208,704.00	-3,012.00	205,692.00	103,968.85	103,968.85	101,723.15
04	PROYECTOS ESTRATEGICOS DE CULTURA Y TURISMO	33,690.00	17,453.67	51,143.67	35,077.72	35,077.72	16,065.95
08	DIRECCION DE OBRAS PUBLICAS	2,295,630.72	2,013,770.41	4,309,401.13	3,522,386.01	3,467,928.47	787,015.12
01	DIRECCION DE OBRAS PUBLICAS	2,295,630.72	2,013,770.41	4,309,401.13	3,522,386.01	3,467,928.47	787,015.12
01	OBRAS PUBLICAS	1,756,080.90	2,012,327.94	3,768,408.84	3,184,232.34	3,144,500.17	584,176.50
02	DESARROLLO URBANO	471,357.82	1,442.47	472,800.29	338,153.67	323,428.30	134,646.62
03	UNIDAD DE PLANEACION URBANA	68,192.00	0.00	68,192.00	0.00	0.00	68,192.00
09	DIRECCION DE ECOLOGIA	4,161,515.48	6,227.76	4,167,743.24	4,217,415.46	4,027,011.15	-49,672.22
01	DIRECCION DE ECOLOGIA	4,161,515.48	6,227.76	4,167,743.24	4,217,415.46	4,027,011.15	-49,672.22
01	ECOLOGIA	768,127.22	-86,357.49	681,769.73	617,852.21	600,329.79	63,917.52
02	PARQUES Y JARDINES	1,014,778.68	226,874.49	1,241,653.17	1,155,497.37	1,130,191.87	86,155.80
03	ASEO PÚBLICO	2,090,194.58	-241,690.66	1,848,503.92	2,126,486.90	1,981,520.47	-277,982.98
04	RECICLADO	137,258.00	31,916.96	169,174.96	149,706.42	147,096.46	19,468.54
05	RECURSOS NATURALES Y MEDIO AMBIENTE	49,675.00	35,573.06	85,248.06	48,611.56	48,611.56	36,636.50
06	MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	101,482.00	39,911.40	141,393.40	119,261.00	119,261.00	22,132.40
10	DIRECCION DE OPERACIONES Y SERVICIOS MUNICIPALES	10,263,451.69	474,621.35	10,738,073.04	11,576,188.38	11,275,181.13	-838,115.34
01	DIRECCION DE OPERACIONES Y SERVICIOS MUNICIPALES	10,263,451.69	474,621.35	10,738,073.04	11,576,188.38	11,275,181.13	-838,115.34
01	OPERACIONES Y SERVICIOS MUNICIPALES	539,576.56	796,895.79	1,336,472.35	1,354,657.23	1,356,014.79	-18,184.88
02	OFICIALIA	573,018.23	201,732.72	774,750.95	662,461.82	655,544.57	112,289.13
03	PAVIMENTOS Y EMPEDRADOS	1,375,019.05	61,287.41	1,436,306.46	1,233,445.74	1,166,009.25	202,860.72
04	RASTRO MUNICIPAL	985,867.64	22,428.53	1,008,296.17	852,400.65	844,229.45	155,895.52
05	ALUMBRADO PUBLICO	2,430,725.24	-830,397.72	1,600,327.52	2,482,135.59	2,477,300.20	-881,808.07
06	CEMENTERIOS	899,685.98	271,858.24	1,171,544.22	1,081,821.52	944,954.70	89,722.70
07	TALLER MUNICIPAL	851,673.93	-204,007.65	647,666.28	470,400.20	446,533.39	177,266.08
08	TALLER LAMINADO Y PINTURA	19,393.54	113,722.86	133,116.40	117,186.96	117,186.96	15,929.44
09	MODULO DE MAQUINARIA	2,588,491.52	41,101.17	2,629,592.69	3,321,678.67	3,267,407.82	-692,085.98
11	AGUA Y ALCANTARILLADO	5,934,748.47	4,246,027.32	10,180,775.79	10,016,873.60	10,092,493.56	163,902.19
01	AGUA Y ALCANTARILLADO	5,934,748.47	4,246,027.32	10,180,775.79	10,016,873.60	10,092,493.56	163,902.19



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UP-UR-UE							
01	AGUA POTABLE Y ALCANTARILLADO	5,741,514.14	4,225,640.57	9,967,154.71	9,834,962.76	9,910,582.72	132,191.95
02	AGUAS RESIDUALES	193,234.33	20,386.75	213,621.08	181,910.84	181,910.84	31,710.24
12	DEPORTES	1,648,529.72	-131,607.85	1,516,921.87	1,345,138.69	1,334,583.75	171,783.18
01	DEPORTES	1,648,529.72	-131,607.85	1,516,921.87	1,345,138.69	1,334,583.75	171,783.18
01	DEPORTES	394,022.33	11,178.17	405,200.50	374,137.69	365,075.23	31,062.81
02	UNIDADES DEPORTIVAS	1,006,130.70	12,190.91	1,018,321.61	971,001.00	969,508.52	47,320.61
03	COMUDE	248,376.69	-154,976.93	93,399.76	0.00	0.00	93,399.76
13	DIRECCION DE SEGURIDAD PUBLICA	9,101,117.22	-1,547,303.83	7,553,813.39	6,969,348.61	6,746,598.51	584,464.78
01	DIRECCION DE SEGURIDAD PUBLICA	9,101,117.22	-1,547,303.83	7,553,813.39	6,969,348.61	6,746,598.51	584,464.78
01	COMISARIA MUNICIPAL DE SEGURIDAD PUBLICA	9,101,117.22	-1,547,303.83	7,553,813.39	6,969,348.61	6,746,598.51	584,464.78
14	DIRECCION DE PROTECCION CIVIL Y BOMBEROS	1,357,321.55	749,084.49	2,106,406.04	1,960,266.48	1,941,831.11	146,139.56
01	DIRECCION DE PROTECCION CIVIL Y BOMBEROS	1,357,321.55	749,084.49	2,106,406.04	1,960,266.48	1,941,831.11	146,139.56
01	PROTECCION CIVIL Y BOMBEROS	1,357,321.55	749,084.49	2,106,406.04	1,960,266.48	1,941,831.11	146,139.56
15	PENSIONES	1,661,628.00	0.00	1,661,628.00	1,623,651.33	1,623,651.33	37,976.67
01	PENSIONES	1,661,628.00	0.00	1,661,628.00	1,623,651.33	1,623,651.33	37,976.67
01	PENSIONES	1,661,628.00	0.00	1,661,628.00	1,623,651.33	1,623,651.33	37,976.67
16	COMUNICACION SOCIAL	211,507.44	106,968.41	318,475.85	263,836.53	213,734.33	54,639.32
01	COMUNICACION SOCIAL	211,507.44	106,968.41	318,475.85	263,836.53	213,734.33	54,639.32
01	COMUNICACION SOCIAL	211,507.44	106,968.41	318,475.85	263,836.53	213,734.33	54,639.32
17	DESARROLLO RURAL	101,088.22	77,345.30	178,433.52	171,651.05	167,946.05	6,782.47
01	DESARROLLO RURAL	101,088.22	77,345.30	178,433.52	171,651.05	167,946.05	6,782.47
01	DESARROLLO RURAL	101,088.22	77,345.30	178,433.52	171,651.05	167,946.05	6,782.47
18	FOMENTO AGROPECUARIO	59,904.00	56,438.40	116,342.40	118,307.40	118,307.40	-1,965.00
01	FOMENTO AGROPECUARIO	59,904.00	56,438.40	116,342.40	118,307.40	118,307.40	-1,965.00
01	FOMENTO AGROPECUARIO	59,904.00	56,438.40	116,342.40	118,307.40	118,307.40	-1,965.00
19	ATENCION A NIÑOS NIÑAS Y ADOLESCENTES	238,971.93	26,730.33	265,702.26	183,181.39	182,791.79	82,520.87
01	ATENCION A NIÑOS NIÑAS Y ADOLESCENTES	238,971.93	26,730.33	265,702.26	183,181.39	182,791.79	82,520.87
01	ATENCION A NIÑOS NIÑAS Y ADOLESCENTES	238,971.93	26,730.33	265,702.26	183,181.39	182,791.79	82,520.87
20	INVERSION PUBLICA	5,910,000.00	-3,194,891.73	2,715,108.27	0.00	0.00	2,715,108.27
01	INVERSION PUBLICA	5,910,000.00	-3,194,891.73	2,715,108.27	0.00	0.00	2,715,108.27
01	INVERSION PUBLICA	5,910,000.00	-3,194,891.73	2,715,108.27	0.00	0.00	2,715,108.27
TOTAL:		67,838,195.69	5,358,485.47	73,196,681.16	66,574,211.08	65,806,242.10	6,622,470.08