



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

Análisis: Estructura Administrativa

N	UP	UR	UE	Descripción	Apr Ene-Ene	AvR Ene-Ene	PM Ene-Ene	Dev Ene-Ene	Paa Ene-Ene	SEje Ene-Ene
0	1	0	0	PRESIDENCIA	1,998,081.28	674,280.46	2,672,361.74	2,006,089.66	2,006,089.66	666,272.08
0	1	1	0	PRESIDENCIA	1,998,081.28	674,280.46	2,672,361.74	2,006,089.66	2,006,089.66	666,272.08
1	1	1	1	SALA DE REGIDORES	1,149,599.72	241,857.66	1,391,457.38	1,206,939.71	1,206,939.71	184,517.67
1	1	1	2	PRESIDENCIA	783,663.76	432,422.80	1,216,086.56	746,083.48	746,083.48	470,003.08
1	1	1	3	PLAZA DE TOROS	46,966.00	0	46,966.00	35,292.20	35,292.20	11,673.80
1	1	1	4	SECRETARIA PARTICULAR	17,851.80	0	17,851.80	17,774.27	17,774.27	77.53
2	0	0	0	SINDICATURA	466,734.15	27,138.17	493,872.32	377,471.69	377,471.69	116,400.63
0	2	1	0	SINDICATURA	466,734.15	27,138.17	493,872.32	377,471.69	377,471.69	116,400.63
1	2	1	1	SINDICATURA	243,971.08	10,658.92	254,630.00	169,269.94	169,269.94	85,360.06
1	2	1	2	JURIDICO	62,512.42	1,737.04	64,249.46	40,165.70	40,165.70	24,083.76
1	2	1	3	JUZGADO MUNICIPAL	92,730.16	189.36	92,919.52	92,406.20	92,406.20	513.32
1	2	1	4	UNIDAD DE TRANSPARENCIA	67,520.49	14,552.85	82,073.34	75,629.85	75,629.85	6,443.49
0	3	0	0	CONTRALORIA	188,195.25	53,401.30	241,596.55	169,266.90	169,266.90	72,329.65
0	3	1	0	CONTRALORIA	188,195.25	53,401.30	241,596.55	169,266.90	169,266.90	72,329.65
1	3	1	1	CONTRALORIA	188,195.25	53,401.30	241,596.55	169,266.90	169,266.90	72,329.65
0	4	0	0	SECRETARIA	1,211,706.61	115,160.38	1,326,866.99	1,115,580.56	1,115,580.56	211,286.43
0	4	1	0	SECRETARIA	1,211,706.61	115,160.38	1,326,866.99	1,115,580.56	1,115,580.56	211,286.43
1	4	1	1	SECRETARIA GENERAL	228,880.43	7,148.57	236,029.00	180,664.21	180,664.21	35,364.79
1	4	1	2	REGISTRO CIVIL	245,336.40	17,813.68	263,150.08	196,111.41	196,111.41	67,038.67
1	4	1	3	RELACIONES EXTERIORES	192,467.97	36,120.41	228,588.38	209,872.23	209,872.23	18,716.15
1	4	1	4	REGLAMENTOS Y APREMIOS	209,840.63	10,433.47	220,274.10	204,016.43	204,016.43	16,257.67
1	4	1	5	CONSEJOS MUNICIPALES DE SALUD	73,865.49	18,966.29	92,831.78	86,526.89	86,526.89	6,304.89
1	4	1	6	ARCHIVO MUNICIPAL	80,363.59	790.33	81,153.92	75,354.43	75,354.43	5,799.49
1	4	1	7	MERCADOS	181,952.10	23,887.63	204,839.73	163,034.96	163,034.96	41,804.77
0	5	0	0	HACIENDA MUNICIPAL	6,358,014.21	2,543,792.01	8,901,806.22	12,664,309.68	12,664,309.68	-3,762,503.46
0	5	1	0	HACIENDA MUNICIPAL	6,358,014.21	2,543,792.01	8,901,806.22	12,664,309.68	12,664,309.68	-3,762,503.46
1	5	1	1	TESORERIA MUNICIPAL	5,723,171.23	2,485,631.89	8,208,803.12	12,208,656.86	12,208,656.86	-3,999,853.74
1	5	1	2	PROVEEDURIA	118,763.43	18,445.79	137,209.22	81,956.81	81,956.81	55,252.41
1	5	1	3	COMPUTO E INFORMATICA	109,796.16	4,778.35	114,574.51	65,097.12	65,097.12	49,477.39
1	5	1	4	CATASTRO	230,341.73	12,475.53	242,817.26	169,258.54	169,258.54	64,198.54
1	5	1	5	RECLUTAMIENTO Y PATRIMONIO	29,789.07	16,881.38	46,670.45	29,478.54	29,478.54	17,191.91
1	5	1	6	RECURSOS HUMANOS	117,601.33	4,757.72	122,359.05	77,722.98	77,722.98	44,636.07
1	5	1	7	PARQUIMETROS	28,551.26	10,183.09	38,734.35	32,138.83	32,138.83	6,595.52
0	6	0	0	DIRECCION DE DESARROLLO HUMANO	886,166.14	1,209,340.93	2,095,507.07	1,783,851.62	1,310,677.31	31,655.45
0	6	1	0	DIRECCION DE DESARROLLO HUMANO	886,166.14	1,209,340.93	2,095,507.07	1,783,851.62	1,310,677.31	31,655.45
1	6	1	0	DESARROLLO HUMANO Y SOCIAL	230,028.96	972,721.36	1,202,750.28	1,087,837.69	1,087,837.69	614,663.38
1	6	1	1	IMAJ	44,760.25	15,243.72	60,003.97	48,626.75	48,626.75	11,377.22
1	6	1	3	PARTICIPACION CIUDADANA	40,345.90	8,796.99	49,142.89	47,894.94	47,894.94	1,247.95
1	6	1	4	ARTE Y CULTURA	272,921.34	132,340.24	405,261.52	274,015.31	274,015.31	131,246.21
1	6	1	5	CASA DE LA CULTURA	111,766.74	67,801.15	179,567.89	134,867.21	134,867.21	44,700.68
1	6	1	6	AGENCIAS Y DELEGACIONES	186,342.99	12,475.53	198,818.52	190,609.72	190,609.72	64,170.80
0	7	0	0	DIRECCION DE DESARROLLO ECONOMICO	230,074.14	16,223.75	246,297.89	187,308.74	187,308.74	58,989.15
0	7	1	0	DIRECCION DE DESARROLLO ECONOMICO	230,074.14	16,223.75	246,297.89	187,308.74	187,308.74	58,989.15
1	7	1	1	DESARROLLO ECONOMICO	57,634.38	16,223.75	73,858.13	63,406.04	63,406.04	10,452.09
1	7	1	2	TURISMO	123,847.54	0	123,847.54	78,061.47	78,061.47	45,786.07
1	7	1	3	PROMOCION ECONOMICA	35,859.58	0	35,859.58	33,688.20	33,688.20	2,171.38
1	7	1	4	PROYECTOS ESTRATEGICOS DE CULTURA Y TURISMO	12,733.64	0	12,733.64	12,153.03	12,153.03	579.61
0	8	0	0	DIRECCION DE OBRAS PUBLICAS	455,322.54	115,495.08	570,817.62	424,510.59	424,510.59	146,307.03
0	8	1	0	DIRECCION DE OBRAS PUBLICAS	455,322.54	115,495.08	570,817.62	424,510.59	424,510.59	146,307.03
1	8	1	1	OBRAS PUBLICAS	342,327.65	76,658.42	418,986.07	281,733.66	281,733.66	137,252.41
1	8	1	2	DESARROLLO URBANO	112,994.89	38,836.66	151,831.55	142,776.93	142,776.93	9,054.62
0	9	0	0	DIRECCION DE ECOLOGIA	1,977,848.89	875,323.19	2,853,172.08	2,161,196.44	2,161,196.44	691,975.64
0	9	0	1	DIRECCION DE ECOLOGIA	1,977,848.89	875,323.19	2,853,172.08	2,161,196.44	2,161,196.44	691,975.64
1	9	1	1	ECOLOGIA	220,861.45	29,857.96	250,719.41	166,587.28	166,587.28	84,132.13
1	9	1	2	PARQUES Y JARDINES	371,002.38	-656.74	370,345.64	326,185.75	326,185.75	44,159.89
1	9	1	3	ASEO PUBLICO	1,266,852.28	737,883.06	2,004,735.34	1,477,727.93	1,477,727.93	527,007.41
1	9	1	4	RECICLAJO	59,948.95	5,142.91	65,091.86	31,871.19	31,871.19	33,220.67
1	9	1	5	RESERVAS NATURALES Y MEDIO AMBIENTE	927.64	0	927.64	0	0	927.64
0	10	0	0	MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	58,256.19	103,096.00	161,352.19	158,824.29	158,824.29	2,527.90
0	10	0	1	DIRECCION DE OPERACIONES Y SERVICIOS MUNICIPALES	3,375,900.73	1,629,500.77	5,005,401.50	3,760,885.28	3,760,885.28	1,244,516.22
0	10	1	0	DIRECCION DE OPERACIONES Y SERVICIOS MUNICIPALES	3,375,900.73	1,629,500.77	5,005,401.50	3,760,885.28	3,760,885.28	1,244,516.22
1	10	1	1	OPERACIONES Y SERVICIOS MUNICIPALES	328,318.75	257,915.32	586,234.07	420,923.12	420,923.12	165,310.95
1	10	1	2	COMUNICACION SOCIAL	211,490.30	30,913.63	242,403.93	164,281.48	164,281.48	67,443.43
1	10	1	3	PAVIMENTOS Y EMPEDRADOS	301,529.57	21,169.85	322,699.42	241,788.00	241,788.00	80,911.42
1	10	1	4	RASTRO MUNICIPAL	340,173.84	338,842.04	679,015.88	629,347.68	629,347.68	49,668.20
1	10	1	5	ALUMBRADO PUBLICO	898,874.33	798,840.36	1,697,714.69	1,050,072.85	1,050,072.85	647,641.84
1	10	1	6	CEMENTERIOS	282,696.71	29,371.99	312,068.70	224,556.09	224,556.09	87,512.61
1	10	1	7	TALLER MUNICIPAL	188,391.15	40,337.01	228,728.16	180,784.70	180,784.70	47,943.46
1	10	1	8	TALLER LAMINADO Y PINTURA	40,301.13	0	40,301.13	35,411.70	35,411.70	4,889.43
1	10	1	9	MODULO DE MAQUINARIA	793,922.95	112,992.57	906,915.52	813,719.66	813,719.66	93,195.86
0	11	0	0	AGUA Y ALCANTARILLADO	2,915,353.51	506,640.48	3,421,993.99	2,538,400.65	2,538,400.65	883,593.34
0	11	1	0	AGUA Y ALCANTARILLADO	2,915,353.51	506,640.48	3,421,993.99	2,538,400.65	2,538,400.65	883,593.34
1	11	1	1	AGUA POTABLE Y ALCANTARILLADO	2,844,988.57	506,640.48	3,351,629.05	2,505,740.03	2,505,740.03	845,889.02
1	11	1	2	AGUAS RESIDUALES	70,364.94	0	70,364.94	32,660.62	32,660.62	37,704.32
0	12	0	0	DEPORTES	469,296.55	115,576.84	584,873.39	510,439.78	510,439.78	74,433.61
0	12	1	0	DEPORTES	469,296.55	115,576.84	584,873.39	510,439.78	510,439.78	74,433.61
1	12	1	1	DEPORTES	142,858.34	81,522.84	224,381.18	193,198.93	193,198.93	31,182.25
1	12	1	2	UNIDADES DEPORTIVAS	326,321.66	34,054.00	360,375.66	317,240.85	317,240.85	43,134.81
1	12	1	3	COMUDE	116.55	0	116.55	0	0	116.55
0	13	0	0	DIRECCION DE SEGURIDAD PUBLICA	2,495,659.21	534,161.95	3,029,821.16	2,870,209.15	2,841,901.15	159,612.01
0	13	1	0	DIRECCION DE SEGURIDAD PUBLICA	2,495,659.21	534,161.95	3,029,821.16	2,870,209.15	2,841,901.15	159,612.01
1	13	1	1	COMISARIA MUNICIPAL DE SEGURIDAD PUBLICA	2,495,659.21	534,161.95	3,029,821.16	2,870,209.15	2,841,901.15	159,612.01
0	14	0	0	DIRECCION DE PROTECCION CIVIL Y BOMBEROS	729,950.54	65,275.76	795,226.30	614,140.15	614,140.15	181,086.15
0	14	1	0	DIRECCION DE PROTECCION CIVIL Y BOMBEROS	729,950.54	65,275.76	795,226.30	614,140.15	614,140.15	181,086.15
1	14	1	1	PROTECCION CIVIL Y BOMBEROS	729,950.54	65,275.76	795,226.30	614,140.15	614,140.15	181,086.15
0	15	0	0	PENSIONES	673,333.33	0	673,333.33	625,291.74	625,291.74	48,041.59
0	15	1	0	PENSIONES	673,333.33	0	673,333.33	625,291.74	625,291.74	48,041.59
1	15	1	1	PENSIONES	673,333.33	0	673,333.33	625,291.74	625,291.74	48,041.59
0	16	0	0	COMUNICACION SOCIAL	102,946.40	47,510.09	150,456.49	115,145.61	115,145.61	35,310.88
0	16	1	0	COMUNICACION SOCIAL	102,946.40	47,510.09	150,456.49	115,145.61	115,145.61	35,310.88
1	16	1	1	COMUNICACION SOCIAL	102,946.40	47,510.09	150,456.49	115,145.61	115,145.61	35,310.88
0	17	0	0	DESARROLLO RURAL	70,150.66	1,800.82	71,951.48	49,295.71	49,295.71	22,655.77
0	17	1	0	DESARROLLO RURAL	70,150.66	1,800.82	71,951.48	49,295.71	49,295.71	22,655.77
1	17	1	1	DESARROLLO RURAL	70,150.66	1,800.82	71,951.48	4		

