



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

Análisis: Clasificación Funcional

| N | Fin | Fun | SFun | SSFun | Descripción  | Abr May-May          | AyR May-May         | PM May-May           | Dev May-May          | Pag May-May          | SEie May-May        |
|---|-----|-----|------|-------|--|----------------------|---------------------|----------------------|----------------------|----------------------|---------------------|
| 0 | 1   | 0   | 0    | 0     | GOBIERNO   | 16,153,386.01        | 616,808.09          | 16,770,194.10        | 13,622,753.61        | 13,384,471.51        | 3,147,440.49        |
| 0 | 1   | 3   | 0    | 0     | COORDINACION DE LA POLITICA DE GOBIERNO                | 8,179,020.95         | -369,189.65         | 7,809,831.30         | 6,633,852.85         | 6,711,300.24         | 1,175,978.45        |
| 1 | 1   | 3   | 1    | 0     | PRESIDENCIA / GUBERNATURA                              | 8,012,803.70         | -324,671.73         | 7,688,131.97         | 6,526,190.43         | 6,608,982.64         | 1,161,941.54        |
| 1 | 1   | 3   | 4    | 0     | FUNCION PUBLICA  | 166,217.25           | -44,517.92          | 121,699.33           | 107,662.42           | 102,317.60           | 14,036.91           |
| 0 | 1   | 4   | 0    | 0     | RELACIONES EXTERIORES                                  | 200,467.97           | -36,617.78          | 163,850.19           | 139,845.67           | 142,126.96           | 24,004.52           |
| 1 | 1   | 4   | 1    | 0     | RELACIONES EXTERIORES                                  | 200,467.97           | -36,617.78          | 163,850.19           | 139,845.67           | 142,126.96           | 24,004.52           |
| 0 | 1   | 5   | 0    | 0     | ASUNTOS FINANCIEROS Y HACENDARIOS                      | 4,413,056.19         | 1,015,862.76        | 5,428,918.95         | 3,706,218.55         | 3,370,761.55         | 1,722,700.40        |
| 1 | 1   | 5   | 2    | 0     | ASUNTOS HACENDARIOS                                    | 4,413,056.19         | 1,015,862.76        | 5,428,918.95         | 3,706,218.55         | 3,370,761.55         | 1,722,700.40        |
| 0 | 1   | 7   | 0    | 0     | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR       | 3,188,151.41         | -61,536.67          | 3,126,614.74         | 2,977,970.91         | 2,996,779.08         | 148,643.83          |
| 1 | 1   | 7   | 1    | 0     | POLICIA  | 2,463,800.87         | 32,501.02           | 2,496,301.89         | 2,360,250.63         | 2,393,945.92         | 136,051.26          |
| 1 | 1   | 7   | 2    | 0     | PROTECCION CIVIL                                       | 724,350.54           | -94,037.69          | 630,312.85           | 617,720.28           | 602,833.16           | 12,592.57           |
| 0 | 1   | 8   | 0    | 0     | OTROS SERVICIOS GENERALES                              | 172,689.49           | 68,289.43           | 240,978.92           | 164,865.63           | 163,503.68           | 76,113.29           |
| 1 | 1   | 8   | 3    | 0     | SERVICIOS DE COMUNICACION Y MEDIOS                     | 105,169.00           | 52,534.25           | 157,703.25           | 82,119.80            | 80,757.85            | 75,583.45           |
| 1 | 1   | 8   | 4    | 0     | ACCESO A LA INFORMACION PUBLICA GUBERNAMENTAL          | 67,520.49            | 15,755.18           | 83,275.67            | 82,745.83            | 82,745.83            | 529.84              |
| 0 | 2   | 0   | 0    | 0     | DESARROLLO SOCIAL                                      | 10,894,582.16        | 722,982.29          | 11,557,564.45        | 8,001,134.92         | 7,947,173.29         | 3,556,429.53        |
| 0 | 2   | 1   | 0    | 0     | PROTECCION AMBIENTAL                                   | 1,019,002.24         | 1,676,164.95        | 2,695,167.19         | 834,891.79           | 648,755.89           | 1,860,275.40        |
| 1 | 2   | 1   | 2    | 0     | ADMINISTRACION DEL AGUA                                | 0                    | 100,000.00          | 100,000.00           | 29,053.70            | 42,802.02            | 70,946.30           |
| 1 | 2   | 1   | 3    | 0     | ALCANTARILLADO   | 1,019,002.24         | 1,576,164.95        | 2,595,167.19         | 805,838.09           | 805,953.87           | 1,789,329.10        |
| 0 | 2   | 2   | 0    | 0     | VIVIENDA Y SERVICIOS A LA COMUNIDAD                    | 9,706,881.10         | -955,382.78         | 8,751,498.32         | 7,090,472.08         | 7,022,646.35         | 1,661,026.24        |
| 1 | 2   | 2   | 1    | 0     | URBANIZACION   | 2,276,532.81         | -426,391.47         | 1,850,141.34         | 732,702.87           | 733,802.87           | 1,117,438.47        |
| 1 | 2   | 2   | 2    | 0     | DESARROLLO COMUNITARIO                                 | 0                    | 0                   | 0                    | 0                    | 0                    | 0                   |
| 1 | 2   | 2   | 3    | 0     | ABASTECIMIENTO DE AGUA                                 | 200,357.75           | -69,207.25          | 131,150.50           | 0                    | 0                    | 131,150.50          |
| 1 | 2   | 2   | 4    | 0     | ALIMBRADO PUBLICO                                      | 911,502.50           | 200,000.00          | 1,111,502.50         | 0                    | 0                    | 1,111,502.50        |
| 1 | 2   | 2   | 6    | 0     | SERVICIOS COMUNALES                                    | 7,138,840.04         | -259,784.06         | 6,879,055.98         | 6,357,769.21         | 6,288,843.48         | 521,286.77          |
| 0 | 2   | 3   | 0    | 0     | SALUD  | 75,365.49            | 2,200.12            | 77,565.61            | 75,771.05            | 75,771.05            | 1,794.56            |
| 1 | 2   | 3   | 1    | 0     | PRESTACION DE SERVICIOS DE SALUD A LA COMUNIDAD        | 75,365.49            | 2,200.12            | 77,565.61            | 75,771.05            | 75,771.05            | 1,794.56            |
| 0 | 2   | 6   | 0    | 0     | PROTECCION SOCIAL                                      | 33,333.33            | 0                   | 33,333.33            | 0                    | 0                    | 33,333.33           |
| 1 | 2   | 6   | 5    | 0     | ALIMENTACION Y NUTRICION                               | 33,333.33            | 0                   | 33,333.33            | 0                    | 0                    | 33,333.33           |
| 0 | 3   | 0   | 0    | 0     | DESARROLLO ECONOMICO                                   | 240,748.87           | 8,387.76            | 249,136.63           | 172,652.98           | 173,210.61           | 76,483.65           |
| 0 | 3   | 1   | 0    | 0     | ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL | 116,601.33           | -2,752.39           | 113,848.94           | 108,241.78           | 108,799.41           | 5,607.16            |
| 1 | 3   | 1   | 2    | 0     | ASUNTOS LABORALES GENERALES                            | 116,601.33           | -2,752.39           | 113,848.94           | 108,241.78           | 108,799.41           | 5,607.16            |
| 0 | 3   | 7   | 0    | 0     | TURISMO  | 124,147.54           | 11,140.15           | 135,287.69           | 64,411.20            | 64,411.20            | 70,876.49           |
| 1 | 3   | 7   | 1    | 0     | TURISMO  | 124,147.54           | 11,140.15           | 135,287.69           | 64,411.20            | 64,411.20            | 70,876.49           |
| 0 | 4   | 0   | 0    | 0     | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES          | 1,324,360.57         | 165,445.67          | 1,489,806.24         | 373,441.66           | 418,656.64           | 1,116,364.58        |
| 0 | 4   | 1   | 0    | 0     | DE LA DEUDA  | 724,036.66           | 165,445.67          | 889,482.33           | 373,441.66           | 373,441.66           | 516,040.67          |
| 1 | 4   | 1   | 1    | 0     | DEUDA PUBLICA INTERNA                                  | 724,036.66           | 165,445.67          | 889,482.33           | 373,441.66           | 373,441.66           | 516,040.67          |
| 0 | 4   | 4   | 0    | 0     | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES              | 600,323.91           | 0                   | 600,323.91           | 0                    | 45,214.98            | 600,323.91          |
| 1 | 4   | 4   | 1    | 0     | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES              | 600,323.91           | 0                   | 600,323.91           | 0                    | 45,214.98            | 600,323.91          |
|   |     |     |      |       | <b>TOTAL</b>   | <b>28,553,077.61</b> | <b>1,513,623.81</b> | <b>30,066,701.42</b> | <b>22,169,983.17</b> | <b>21,923,512.05</b> | <b>7,896,718.25</b> |

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