



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

Análisis: CLASIFICACION ADMINISTRATIVA

N	UP	UR	UE	Descripción	Apr Jul-Jul	AyR Jul-Jul	PRM Jul-Jul	Dev Jul-Jul	Pag Jul-Jul	SEje Jul-Jul
0	1	0	0	PRESIDENCIA	1,995,377.28	-187,719.99	1,807,657.29	1,996,658.31	2,083,400.71	-189,001.02
0	1	1	0	PRESIDENCIA	1,995,377.28	-187,719.99	1,807,657.29	1,996,658.31	2,083,400.71	-189,001.02
1	1	1	1	SALA DE REGIDORES	1,149,599.72	-74,381.76	1,075,217.96	1,226,332.70	1,231,432.70	-151,114.74
1	1	1	2	PRESIDENCIA	793,163.76	-114,670.71	678,493.05	718,156.96	799,799.36	-39,663.91
1	1	1	3	PLAZA DE TOROS	34,762.00	1,332.48	36,094.48	35,477.97	35,477.97	616.51
1	1	1	4	SECRETARIA PARTICULAR	17,851.80	0	17,851.80	16,690.68	16,690.68	1,161.12
0	2	0	0	SINDICATURA	419,334.15	24,516.08	443,850.23	358,510.00	382,582.04	85,340.23
0	2	1	0	SINDICATURA	419,334.15	24,516.08	443,850.23	358,510.00	382,582.04	85,340.23
1	2	1	1	SINDICATURA	186,271.08	12,869.81	199,140.89	145,470.88	171,694.85	53,670.01
1	2	1	2	JURIDICO	72,512.42	0	72,512.42	39,237.89	39,237.89	33,274.53
1	2	1	3	JUZGADO MUNICIPAL	92,730.16	-345.94	92,384.22	96,055.40	92,464.43	-3,671.18
1	2	1	4	UNIDAD DE TRANSPARENCIA	67,820.49	11,992.21	79,812.70	77,745.83	79,184.87	2,066.87
0	3	0	0	CONTRALORIA	152,383.25	-36,300.18	116,083.07	118,077.11	125,137.84	-1,994.04
0	3	1	0	CONTRALORIA	152,383.25	-36,300.18	116,083.07	118,077.11	125,137.84	-1,994.04
1	3	1	1	CONTRALORIA	152,383.25	-36,300.18	116,083.07	118,077.11	125,137.84	-1,994.04
0	4	0	0	SECRETARIA	1,181,809.70	-16,912.66	1,164,897.04	1,021,341.31	1,063,008.56	143,555.73
0	4	1	0	SECRETARIA	1,181,809.70	-16,912.66	1,164,897.04	1,021,341.31	1,063,008.56	143,555.73
1	4	1	1	SECRETARIA GENERAL	191,013.52	-19,130.90	171,882.62	163,077.17	170,385.82	8,805.45
1	4	1	2	REGISTRO CIVIL	245,426.40	-19,837.13	225,589.27	197,645.90	201,116.30	27,943.37
1	4	1	3	RELACIONES EXTERIORES	200,467.97	13,330.44	213,798.41	134,969.29	137,968.88	78,829.12
1	4	1	4	REGLAMENTOS Y APREMIOS CONSEJOS MUNICIPALES DE	209,840.63	3,930.07	213,770.70	198,388.66	207,184.61	15,382.04
1	4	1	5	SALUD	74,545.49	3,513.72	78,059.21	79,573.67	98,323.67	-1,514.46
1	4	1	6	ARCHIVO MUNICIPAL	80,363.59	-2,354.26	78,009.33	73,823.96	74,166.62	4,185.37
1	4	1	7	MERCADOS	180,152.10	3,635.40	183,787.50	173,862.66	173,862.66	9,924.84
0	5	0	0	HACIENDA MUNICIPAL	6,254,690.21	999,382.44	7,254,072.65	5,225,643.35	5,324,780.83	2,028,429.30
0	5	1	0	HACIENDA MUNICIPAL	6,254,690.21	999,382.44	7,254,072.65	5,225,643.35	5,324,780.83	2,028,429.30
1	5	1	1	TESORERIA MUNICIPAL	5,588,771.23	1,006,165.90	6,594,937.13	4,668,303.58	4,768,900.52	1,926,633.55
1	5	1	2	PROVEEDURIA	126,763.43	-4,349.74	122,413.69	106,043.71	98,392.50	16,369.98
1	5	1	3	COMPUTO E INFORMATICA	109,796.16	-124.41	109,671.75	74,448.00	76,093.98	35,223.75
1	5	1	4	CATASTRO	230,341.73	-38,600.66	191,741.07	172,400.58	172,840.12	19,340.49
1	5	1	5	PATRIMONIO	29,789.07	15,878.76	45,667.83	39,555.46	40,459.96	6,112.37
1	5	1	6	RECURSOS HUMANOS	140,677.33	16,326.99	157,004.32	135,177.35	138,379.08	21,826.97
1	5	1	7	PARQUIMETROS	28,551.26	4,085.60	32,636.86	29,714.67	29,714.67	2,922.19
0	6	0	0	DIRECCION DE DESARROLLO HUMANO	876,893.94	25,130.40	902,024.34	700,464.70	721,477.10	201,559.64
0	6	1	0	DIRECCION DE DESARROLLO HUMANO Y DESARROLLO HUMANO Y	876,893.94	25,130.40	902,024.34	700,464.70	721,477.10	201,559.64
1	6	1	1	SOCIAL	230,978.92	-18,299.92	212,679.00	115,254.40	125,435.96	97,424.60
1	6	1	2	IMAJ	40,960.25	0	40,960.25	22,502.90	22,502.90	18,457.35
1	6	1	3	PARTICIPACION CIUDADANA	40,345.90	36,971.46	77,317.36	59,704.43	59,704.43	17,612.93
1	6	1	4	ARTE Y CULTURA	272,921.34	23,417.08	296,338.42	235,227.48	237,790.62	61,110.94
1	6	1	5	CASA DE LA CULTURA	105,344.54	-9,116.07	96,228.47	84,250.78	91,443.29	11,977.69
1	6	1	6	AGENCIAS Y DELEGACIONES	186,342.99	-7,842.15	178,500.84	183,524.71	184,599.90	-5,023.87
0	7	0	0	DIRECCION DE DESARROLLO ECONOMICO	227,774.14	5,944.86	233,719.00	172,805.12	190,142.10	60,913.88
0	7	1	0	DIRECCION DE DESARROLLO ECONOMICO	227,774.14	5,944.86	233,719.00	172,805.12	190,142.10	60,913.88
1	7	1	1	DESARROLLO ECONOMICO	55,034.38	5,749.17	60,783.55	55,384.48	69,435.46	5,399.07
1	7	1	2	TURISMO	124,147.54	198.24	124,345.78	71,160.34	74,446.34	53,185.44
1	7	1	3	PROMOCION ECONOMICA PROYECTOS ESTRATEGICOS DE	35,859.58	-2.55	35,857.03	33,688.20	33,688.20	2,168.83
1	7	1	4	CULTURA Y TURISMO	12,732.64	0	12,732.64	12,572.10	12,572.10	160.54
0	8	0	0	DIRECCION DE OBRAS PUBLICAS	485,409.94	982,708.65	1,468,118.59	1,614,379.54	2,515,473.47	-146,260.95
0	8	1	0	DIRECCION DE OBRAS PUBLICAS	485,409.94	982,708.65	1,468,118.59	1,614,379.54	2,515,473.47	-146,260.95
1	8	1	1	OBRAS PUBLICAS	362,095.05	988,828.62	1,320,923.67	1,481,446.33	2,376,064.33	-160,522.66
1	8	1	2	DESARROLLO URBANO	123,314.89	23,880.03	147,194.92	132,933.21	139,409.14	14,261.71
0	9	0	0	DIRECCION DE ECOLOGIA	1,989,848.89	255,727.84	2,245,576.73	1,698,060.03	1,805,944.91	547,516.70
0	9	1	0	DIRECCION DE ECOLOGIA	1,989,848.89	255,727.84	2,245,576.73	1,698,060.03	1,805,944.91	547,516.70
1	9	1	1	ECOLOGIA	228,861.45	124,328.59	353,190.04	259,736.43	282,448.69	85,952.66
1	9	1	2	PARKES Y JARDINES	374,002.38	27,366.21	401,368.59	402,235.74	405,481.33	-867.15
1	9	1	3	ASEO PUBLICO	1,267,852.28	46,395.94	1,314,248.22	811,684.50	901,111.53	502,563.72
1	9	1	4	RECICLADO	59,948.95	-1,133.48	58,815.47	96,476.96	96,476.96	-37,661.49
1	9	1	5	RECURSOS NATURALES Y MEDIO AMBIENTE	927.64	30,952.16	31,879.80	35,129.04	35,129.04	-3,249.24
1	9	1	6	MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	58,256.19	27,818.77	86,074.96	85,297.36	85,297.36	777.6
0	10	0	0	DIRECCION DE OPERACIONES Y SERVICIOS MUNICIPALES	3,376,345.73	324,670.66	3,701,016.39	3,756,827.64	4,136,327.84	-55,811.25
0	10	1	0	DIRECCION DE OPERACIONES Y SERVICIOS MUNICIPALES OPERACIONES Y SERVICIOS	3,376,345.73	324,670.66	3,701,016.39	3,756,827.64	4,136,327.84	-55,811.25
1	10	1	1	MUNICIPALES	325,567.75	228,215.32	553,783.07	479,719.21	566,637.14	74,063.86
1	10	1	2	OFICIALIA	216,012.30	19,583.49	235,595.79	183,557.67	221,117.38	52,038.12
1	10	1	3	PAVIMENTOS Y EMPEDRADOS	301,529.57	50,217.47	351,747.04	334,106.43	340,799.87	17,640.61
1	10	1	4	RASTRO MUNICIPAL	338,129.84	-22,025.68	316,104.16	301,203.80	312,485.25	14,900.36
1	10	1	5	ALUMBRADO PUBLICO	898,874.33	28,341.62	927,215.95	1,075,151.62	1,147,584.16	-147,935.67
1	10	1	6	CEMENTERIOS	282,696.71	43,350.70	326,047.41	355,419.04	404,032.45	-29,371.63
1	10	1	7	TALLER MUNICIPAL	184,391.15	1,181.24	185,572.39	159,924.05	160,900.39	25,648.34
1	10	1	8	TALLER LAMINADO Y PINTURA	40,301.13	7,500.00	47,801.13	44,117.59	44,117.59	3,683.54
1	10	1	9	MODULO DE MAQUINARIA	788,842.95	-31,693.50	757,149.45	823,628.23	938,653.61	-66,478.78
0	11	0	0	AGUA Y ALCANTARILLADO	2,880,353.51	593,294.93	3,473,648.44	3,367,681.38	3,781,821.98	105,967.06
0	11	1	0	AGUA Y ALCANTARILLADO	2,880,353.51	593,294.93	3,473,648.44	3,367,681.38	3,781,821.98	105,967.06
1	11	1	1	AGUA POTABLE Y ALCANTARILLADO	2,839,988.57	593,294.93	3,433,283.50	3,330,993.37	3,745,133.97	102,290.13
1	11	1	2	AGUAS RESIDUALES	40,364.94	0	40,364.94	36,688.01	36,688.01	3,676.93
0	12	0	0	DEPORTES	469,296.55	-4,679.11	464,617.44	398,053.33	414,360.95	66,564.11
0	12	1	0	DEPORTES	469,296.55	-4,679.11	464,617.44	398,053.33	414,360.95	66,564.11
1	12	1	1	DEPORTES	142,858.34	-5,156.40	137,701.94	87,654.00	88,452.24	50,047.94
1	12	1	2	UNIDADES DEPORTIVAS	326,321.66	477.29	326,798.95	310,399.33	325,908.71	16,399.62
1	12	1	3	COMUDE	116.55	0	116.55	0	0	116.55
0	13	0	0	DIRECCION DE SEGURIDAD PUBLICA	2,472,709.21	-46,656.27	2,426,052.94	2,427,738.01	2,656,654.62	-1,685.07
0	13	1	0	DIRECCION DE SEGURIDAD PUBLICA	2,472,709.21	-46,656.27	2,426,052.94	2,427,738.01	2,656,654.62	-1,685.07
1	13	1	1	SEGURIDAD PUBLICA	2,472,709.21	-46,656.27	2,426,052.94	2,427,738.01	2,656,654.62	-1,685.07
0	14	0	0	DIRECCION DE PROTECCION CIVIL Y BOMBEROS	720,400.54	-12,811.03	707,589.51	637,100.23	699,631.29	70,489.28
0	14	1	0	DIRECCION DE PROTECCION CIVIL Y BOMBEROS	720,400.54	-12,811.03	707,589.51	637,100.23	699,631.29	70,489.28
1	14	1	1	BOMBEROS	720,400.54	-12,811.03	707,589.51	637,100.23	699,631.29	70,489.28

0	15	1	0	PENSIONES	673,333.33	0	673,333.33	621,164.12	621,164.12	52,169.21
1	15	1	1	PENSIONES	673,333.33	0	673,333.33	621,164.12	621,164.12	52,169.21
0	16	0	0	COMUNICACION SOCIAL	99,946.40	6,587.61	106,534.01	78,329.41	159,068.61	28,204.60
0	16	1	0	COMUNICACION SOCIAL	99,946.40	6,587.61	106,534.01	78,329.41	159,068.61	28,204.60
1	16	1	1	COMUNICACION SOCIAL	99,946.40	6,587.61	106,534.01	78,329.41	159,068.61	28,204.60
0	17	0	0	DESARROLLO RURAL	71,150.66	6,181.64	77,332.30	54,899.24	58,471.24	22,433.06
0	17	1	0	DESARROLLO RURAL	71,150.66	6,181.64	77,332.30	54,899.24	58,471.24	22,433.06
1	17	1	1	DESARROLLO RURAL	71,150.66	6,181.64	77,332.30	54,899.24	58,471.24	22,433.06
0	18	0	0	FOMENTO AGROPECUARIO	47,506.99	20,666.18	68,173.17	68,138.42	69,274.42	34.75
0	18	1	0	FOMENTO AGROPECUARIO	47,506.99	20,666.18	68,173.17	68,138.42	69,274.42	34.75
1	18	1	1	FOMENTO AGROPECUARIO	47,506.99	20,666.18	68,173.17	68,138.42	69,274.42	34.75
0	19	0	0	ADOLESCENTES ATENCIÓN A NIÑOS NIÑAS Y	69,881.43	-6,502.01	63,379.42	57,071.91	57,795.51	6,307.51
0	19	1	0	ADOLESCENTES ATENCIÓN A NIÑOS NIÑAS Y	69,881.43	-6,502.01	63,379.42	57,071.91	57,795.51	6,307.51
1	19	1	1	ADOLESCENTES ATENCIÓN A NIÑOS NIÑAS Y	69,881.43	-6,502.01	63,379.42	57,071.91	57,795.51	6,307.51
0	20	0	0	INVERSIÓN PÚBLICA	3,854,543.30	-3,021,492.64	833,050.66	0	0	833,050.66
0	20	1	0	INVERSIÓN PÚBLICA	3,854,543.30	-3,021,492.64	833,050.66	0	0	833,050.66
1	20	1	1	INVERSIÓN PÚBLICA	3,854,543.30	-3,021,492.64	833,050.66	0	0	833,050.66
				<b>TOTAL</b>	<b>28,318,989.15</b>	<b>-88,262.60</b>	<b>28,230,726.55</b>	<b>24,372,943.16</b>	<b>26,866,518.14</b>	<b>3,857,783.39</b>

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