



**MUNICIPIO DE ATLANTLA 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**

Analisis: CLASIFICACION ADMINISTRATIVA

| N | UP | UR | UE | Descripción                                      | Apr          | May-May | AyR | May-May      | PrM          | May-May      | Dev          | May-May      | Pag          | May-May | SEJe | May-May      |
|---|----|----|----|--|--------------|---------|-----|--------------|--------------|--------------|--------------|--------------|--------------|---------|------|--------------|
| 0 | 1  | 0  | 0  | PRESIDENCIA                                      | 2,046,081.28 |         |     | -174,068.86  | 1,872,012.42 | 1,872,012.42 | 1,587,500.15 | 1,587,500.15 | 1,562,802.75 |         |      | 284,512.27   |
| 0 | 1  | 1  | 0  | PRESIDENCIA                                      | 2,046,081.28 |         |     | -174,068.86  | 1,872,012.42 | 1,872,012.42 | 1,587,500.15 | 1,587,500.15 | 1,562,802.75 |         |      | 284,512.27   |
| 1 | 1  | 1  | 1  | SALA DE REGIDORES                                | 1,149,599.72 |         |     | -97,299.51   | 1,052,300.21 | 1,052,300.21 | 985,480.75   | 985,480.75   | 990,580.75   |         |      | 66,819.46    |
| 1 | 1  | 1  | 2  | PRESIDENCIA                                      | 834,863.76   |         |     | -76,027.81   | 758,835.95   | 758,835.95   | 543,240.85   | 543,240.85   | 513,443.45   |         |      | 215,595.10   |
| 1 | 1  | 1  | 3  | PLAZA DE TOROS                                   | 43,766.00    |         |     | -741.54      | 43,024.46    | 43,024.46    | 40,783.95    | 40,783.95    | 40,783.95    |         |      | 2,240.51     |
| 1 | 1  | 1  | 4  | SECRETARIA PARTICULAR                            | 17,851.80    |         |     | 0            | 17,851.80    | 17,851.80    | 17,994.60    | 17,994.60    | 17,994.60    |         |      | -142.8       |
| 0 | 2  | 0  | 0  | SINDICATURA                                      | 406,303.15   |         |     | 38,482.00    | 444,785.15   | 444,785.15   | 354,471.15   | 354,471.15   | 351,741.15   |         |      | 90,314.00    |
| 0 | 2  | 1  | 0  | SINDICATURA                                      | 406,303.15   |         |     | 38,482.00    | 444,785.15   | 444,785.15   | 354,471.15   | 354,471.15   | 351,741.15   |         |      | 90,314.00    |
| 1 | 2  | 1  | 1  | SINDICATURA                                      | 188,540.08   |         |     | 31,210.52    | 219,750.60   | 219,750.60   | 150,533.28   | 150,533.28   | 147,718.28   |         |      | 69,217.32    |
| 1 | 2  | 1  | 2  | JURIDICO   | 57,512.42    |         |     | -1,182.01    | 56,330.41    | 56,330.41    | 39,640.89    | 39,640.89    | 39,640.89    |         |      | 16,889.52    |
| 1 | 2  | 1  | 3  | JUZGADO MUNICIPAL                                | 92,730.16    |         |     | -2,301.69    | 90,428.47    | 90,428.47    | 86,551.15    | 86,551.15    | 86,536.15    |         |      | 3,877.32     |
| 1 | 2  | 1  | 4  | UNIDAD DE TRANSPARENCIA                          | 67,520.49    |         |     | 10,755.18    | 78,275.67    | 78,275.67    | 77,745.83    | 77,745.83    | 77,745.83    |         |      | 529.84       |
| 0 | 3  | 0  | 0  | CONTRALORIA                                      | 166,217.25   |         |     | -42,788.52   | 123,428.73   | 123,428.73   | 108,230.82   | 108,230.82   | 102,317.60   |         |      | 15,197.91    |
| 0 | 3  | 1  | 0  | CONTRALORIA                                      | 166,217.25   |         |     | -42,788.52   | 123,428.73   | 123,428.73   | 108,230.82   | 108,230.82   | 102,317.60   |         |      | 15,197.91    |
| 1 | 3  | 1  | 1  | CONTRALORIA                                      | 166,217.25   |         |     | -42,788.52   | 123,428.73   | 123,428.73   | 108,230.82   | 108,230.82   | 102,317.60   |         |      | 15,197.91    |
| 0 | 4  | 0  | 0  | SECRETARIA                                       | 1,179,773.70 |         |     | -115,205.85  | 1,064,567.85 | 1,064,567.85 | 947,112.41   | 947,112.41   | 949,076.15   |         |      | 117,455.44   |
| 0 | 4  | 1  | 0  | SECRETARIA                                       | 1,179,773.70 |         |     | -115,205.85  | 1,064,567.85 | 1,064,567.85 | 947,112.41   | 947,112.41   | 949,076.15   |         |      | 117,455.44   |
| 1 | 4  | 1  | 1  | SECRETARIA GENERAL                               | 191,613.52   |         |     | -27,656.25   | 163,957.27   | 163,957.27   | 163,961.39   | 163,961.39   | 161,122.59   |         |      | -4.12        |
| 1 | 4  | 1  | 2  | REGISTRO CIVIL                                   | 239,620.40   |         |     | -17,599.22   | 222,021.18   | 222,021.18   | 142,496.85   | 142,496.85   | 142,496.85   |         |      | 79,524.33    |
| 1 | 4  | 1  | 3  | RELACIONES EXTERIORES                            | 200,467.97   |         |     | -48,068.74   | 152,399.23   | 152,399.23   | 139,845.67   | 139,845.67   | 142,126.96   |         |      | 12,553.56    |
| 1 | 4  | 1  | 4  | REGLAMENTOS Y APREMIOS                           | 209,840.63   |         |     | -11,170.35   | 198,670.28   | 198,670.28   | 183,224.24   | 183,224.24   | 185,745.49   |         |      | 15,446.04    |
| 1 | 4  | 1  | 5  | SALUD  | 75,365.49    |         |     | 2,200.12     | 77,565.61    | 77,565.61    | 75,771.05    | 75,771.05    | 75,771.05    |         |      | 1,794.56     |
| 1 | 4  | 1  | 6  | ARCHIVO MUNICIPAL                                | 80,363.59    |         |     | -7,180.74    | 73,182.85    | 73,182.85    | 70,606.45    | 70,606.45    | 70,606.45    |         |      | 2,576.40     |
| 1 | 4  | 1  | 7  | MERCADOS   | 182,502.10   |         |     | -5,730.67    | 176,771.43   | 176,771.43   | 171,206.76   | 171,206.76   | 171,206.76   |         |      | 5,564.67     |
| 0 | 5  | 0  | 0  | HACIENDA MUNICIPAL                               | 6,373,353.42 |         |     | 1,138,842.91 | 7,512,196.33 | 7,512,196.33 | 4,622,762.99 | 4,622,762.99 | 4,332,207.57 |         |      | 2,889,433.34 |
| 0 | 5  | 1  | 0  | HACIENDA MUNICIPAL                               | 6,373,353.42 |         |     | 1,138,842.91 | 7,512,196.33 | 7,512,196.33 | 4,622,762.99 | 4,622,762.99 | 4,332,207.57 |         |      | 2,889,433.34 |
| 1 | 5  | 1  | 1  | TESORERIA MUNICIPAL                              | 5,737,416.76 |         |     | 1,178,408.43 | 6,915,825.19 | 6,915,825.19 | 4,076,760.21 | 4,076,760.21 | 3,789,418.19 |         |      | 2,839,064.98 |
| 1 | 5  | 1  | 2  | PROVEEDURIA                                      | 120,857.11   |         |     | -18,072.16   | 102,784.95   | 102,784.95   | 91,393.43    | 91,393.43    | 105,539.68   |         |      | 11,391.52    |
| 1 | 5  | 1  | 3  | COMPUTO E INFORMATICA                            | 109,796.16   |         |     | -5,512.42    | 104,283.74   | 104,283.74   | 92,579.94    | 92,579.94    | 74,149.95    |         |      | 11,703.80    |
| 1 | 5  | 1  | 4  | CASTASTRO  | 230,341.73   |         |     | -35,078.69   | 195,263.04   | 195,263.04   | 181,085.13   | 181,085.13   | 180,397.44   |         |      | 14,177.91    |
| 1 | 5  | 1  | 5  | PATRIMONIO                                       | 29,789.07    |         |     | 12,791.51    | 42,580.58    | 42,580.58    | 38,014.80    | 38,014.80    | 39,215.20    |         |      | 4,565.78     |
| 1 | 5  | 1  | 6  | RECURSOS HUMANOS                                 | 116,601.33   |         |     | -1,442.39    | 115,158.94   | 115,158.94   | 109,551.78   | 109,551.78   | 110,109.41   |         |      | 5,607.16     |
| 1 | 5  | 1  | 7  | PARQUIMETROS                                     | 28,551.26    |         |     | 7,748.63     | 36,299.89    | 36,299.89    | 33,377.70    | 33,377.70    | 33,377.70    |         |      | 2,922.19     |
| 0 | 6  | 0  | 0  | DIRECCION DE DESARROLLO HUMANO                   | 907,076.29   |         |     | -34,324.51   | 872,751.78   | 872,751.78   | 691,861.32   | 691,861.32   | 690,436.60   |         |      | 180,890.46   |
| 0 | 6  | 1  | 0  | DIRECCION DE DESARROLLO HUMANO                   | 907,076.29   |         |     | -34,324.51   | 872,751.78   | 872,751.78   | 691,861.32   | 691,861.32   | 690,436.60   |         |      | 180,890.46   |
| 1 | 6  | 1  | 1  | SOCIAL   | 232,699.32   |         |     | -43,005.65   | 189,693.67   | 189,693.67   | 101,959.92   | 101,959.92   | 107,202.99   |         |      | 87,733.75    |
| 1 | 6  | 1  | 2  | IMAJ   | 41,759.45    |         |     | 92.8         | 41,852.25    | 41,852.25    | 16,219.95    | 16,219.95    | 14,827.95    |         |      | 25,632.30    |
| 1 | 6  | 1  | 3  | PARTICIPACION CIUDADANA                          | 40,345.90    |         |     | 13,216.53    | 53,562.43    | 53,562.43    | 53,186.60    | 53,186.60    | 53,186.60    |         |      | 375.83       |
| 1 | 6  | 1  | 4  | ARTE Y CULTURA                                   | 276,595.74   |         |     | 789.87       | 277,385.61   | 277,385.61   | 230,800.03   | 230,800.03   | 228,236.89   |         |      | 46,585.58    |
| 1 | 6  | 1  | 5  | CASA DE LA CULTURA                               | 121,332.89   |         |     | 526.78       | 121,859.67   | 121,859.67   | 109,332.23   | 109,332.23   | 105,813.63   |         |      | 12,527.44    |
| 1 | 6  | 1  | 6  | AGENCIAS Y DELEGACIONES                          | 194,342.99   |         |     | -5,944.84    | 188,398.15   | 188,398.15   | 180,362.59   | 180,362.59   | 181,168.54   |         |      | 8,035.56     |
| 0 | 7  | 0  | 0  | DIRECCION DE DESARROLLO ECONOMICO                | 231,654.14   |         |     | 19,681.46    | 251,335.60   | 251,335.60   | 153,204.45   | 153,204.45   | 153,884.45   |         |      | 98,131.15    |
| 0 | 7  | 1  | 0  | DIRECCION DE DESARROLLO ECONOMICO                | 231,654.14   |         |     | 19,681.46    | 251,335.60   | 251,335.60   | 153,204.45   | 153,204.45   | 153,884.45   |         |      | 98,131.15    |
| 1 | 7  | 1  | 1  | DESARROLLO ECONOMICO                             | 58,914.38    |         |     | 8,193.86     | 67,108.24    | 67,108.24    | 54,755.05    | 54,755.05    | 55,435.05    |         |      | 12,353.19    |
| 1 | 7  | 1  | 2  | TURISMO  | 124,147.54   |         |     | 11,140.15    | 135,287.69   | 135,287.69   | 64,411.20    | 64,411.20    | 64,411.20    |         |      | 70,876.49    |
| 1 | 7  | 1  | 3  | PROMOCION ECONOMICA                              | 35,859.58    |         |     | 347.45       | 36,207.03    | 36,207.03    | 34,038.20    | 34,038.20    | 34,038.20    |         |      | 2,168.83     |
| 1 | 7  | 1  | 4  | PROYECTOS ESTRATEGICOS                           | 12,732.64    |         |     | 0            | 12,732.64    | 12,732.64    | 0            | 0            | 0            |         |      | 12,732.64    |
| 0 | 8  | 0  | 0  | DIRECCION DE OBRAS PUBLICAS                      | 468,089.94   |         |     | 3,975,588.85 | 4,443,678.79 | 4,443,678.79 | 1,897,175.54 | 1,897,175.54 | 1,913,116.42 |         |      | 2,546,503.25 |
| 0 | 8  | 1  | 0  | DIRECCION DE OBRAS PUBLICAS                      | 468,089.94   |         |     | 3,975,588.85 | 4,443,678.79 | 4,443,678.79 | 1,897,175.54 | 1,897,175.54 | 1,913,116.42 |         |      | 2,546,503.25 |
| 1 | 8  | 1  | 1  | OBRAS PUBLICAS                                   | 345,095.05   |         |     | 3,961,460.31 | 4,306,555.36 | 4,306,555.36 | 1,774,728.54 | 1,774,728.54 | 1,794,848.34 |         |      | 2,531,826.82 |
| 1 | 8  | 1  | 2  | DESARROLLO URBANO                                | 122,994.89   |         |     | 14,128.54    | 137,123.43   | 137,123.43   | 122,447.00   | 122,447.00   | 118,268.08   |         |      | 14,676.43    |
| 0 | 9  | 0  | 0  | DIRECCION DE ECOLOGIA                            | 1,985,536.58 |         |     | 560,955.93   | 2,546,492.51 | 2,546,492.51 | 2,014,691.83 | 2,014,691.83 | 1,956,997.60 |         |      | 531,800.68   |
| 0 | 9  | 1  | 0  | DIRECCION DE ECOLOGIA                            | 1,985,536.58 |         |     | 560,955.93   | 2,546,492.51 | 2,546,492.51 | 2,014,691.83 | 2,014,691.83 | 1,956,997.60 |         |      | 531,800.68   |
| 1 | 9  | 1  | 0  | ECOLOGIA   | 227,425.14   |         |     | 2,725.45     | 230,150.59   | 230,150.59   | 231,559.69   | 231,559.69   | 231,559.69   |         |      | 17,253.19    |
| 1 | 9  | 1  | 2  | PARQUES Y JARDINES                               | 371,002.38   |         |     | 11,829.45    | 382,831.83   | 382,831.83   | 362,186.74   | 362,186.74   | 360,221.30   |         |      | 20,645.09    |
| 1 | 9  | 1  | 3  | ASEO PUBLICO                                     | 1,266,352.28 |         |     | 486,857.74   | 1,753,210.02 | 1,753,210.02 | 1,289,570.35 | 1,289,570.35 | 1,237,189.27 |         |      | 463,639.67   |
| 1 | 9  | 1  | 4  | RECICLADO  | 59,948.95    |         |     | -9,742.00    | 50,206.95    | 50,206.95    | 24,419.80    | 24,419.80    | 24,419.80    |         |      | 25,787.15    |
| 1 | 9  | 1  | 5  | RECURSOS NATURALES Y MEDIO AMBIENTE              | 1,971.64     |         |     | 0            | 1,971.64     | 1,971.64     | 0            | 0            | 0            |         |      | 1,971.64     |
| 1 | 9  | 1  | 6  | DESARROLLO SUSTENTABLE                           | 58,836.19    |         |     | 47,275.29    | 106,111.48   | 106,111.48   | 103,607.54   | 103,607.54   | 103,607.54   |         |      | 2,503.94     |
| 0 | 10 | 0  | 0  | DIRECCION DE OPERACIONES Y SERVICIOS MUNICIPALES | 3,372,751.74 |         |     | 42,070.91    | 3,414,822.65 | 3,414,822.65 | 3,348,209.75 | 3,348,209.75 | 3,485,470.68 |         |      | 66,612.90    |
| 0 | 10 | 1  | 0  | DIRECCION DE OPERACIONES Y SERVICIOS MUNICIPALES | 3,372,751.74 |         |     | 42,070.91    | 3,414,822.65 | 3,414,822.65 | 3,348,209.75 | 3,348,209.75 | 3,485,470.68 |         |      | 66,612.90    |
| 1 | 10 | 1  | 1  | MUNICIPALES                                      | 323,970.75   |         |     | 2,123.95     | 326,094.70   | 326,094.70   | 197,418.72   | 197,418.72   | 151,299.79   |         |      | 128,675.98   |
| 1 | 10 | 1  | 2  | OFICIALIA  | 207,692.30   |         |     | -25,071.62   | 182,620.68   | 182,620.68   | 148,445.62   | 148,445.62   | 145,474.77   |         |      | 34,175.06    |
| 1 | 10 | 1  | 3  | PAVIMENTOS Y EMPEDRADOS                          | 301,529.57   |         |     | 76,166.11    | 377,695.68   | 377,695.68   | 330,407.55   | 330,407.55   | 329,104.53   |         |      | 47,288.13    |
| 1 | 10 | 1  | 4  | RASTRO MUNICIPAL                                 | 336,573.84   |         |     | -24,856.14   | 311,717.70   | 311,717.70   | 256,272.81   | 256,272.81   | 259,756.27   |         |      | 55,444.89    |
| 1 | 10 | 1  | 5  | ALUMBRADO PUBLICO                                | 902,374.33   |         |     | 95,779.14    | 998,153.47   | 998,153.47   | 1,220,407.73 | 1,220,407.73 | 1,265,529.07 |         |      | -222,254.26  |
| 1 | 10 | 1  | 6  | CEMENTERIOS                                      | 286,581.71   |         |     | -14,438.11   | 272,143.60   | 272,143.60   | 297,925.81   | 297,925.81   | 271,664.82   |         |      | -25,782.21   |
| 1 | 10 | 1  | 7  | TALLER MUNICIPAL                                 | 184,305.16   |         |     | -7,105.99    | 177,199.17   | 177,199.17   | 164,877.65   | 164,877.65   | 154,717.78   |         |      | 12,321.52    |
| 1 | 10 | 1  | 8  | TALLER LAMINADO Y PINTURA                        | 40,301.13    |         |     | 2,500.00     | 42,801.13    | 42,801.13    | 39,117.59    | 39,117.59    | 39,117.59    |         |      | 3,683.54     |
| 1 | 10 | 1  |    |  |              |         |     |              |              |              |              |              |              |         |      |              |

|   |    |   |   |                                       |                      |                     |                      |                      |                      |                     |
|---|----|---|---|---------------------------------------|----------------------|---------------------|----------------------|----------------------|----------------------|---------------------|
| 0 | 15 | 1 | 0 | PENSIONES                             | 673,333.33           | 0                   | 673,333.33           | 610,543.00           | 610,543.00           | 62,790.33           |
| 1 | 15 | 1 | 1 | PENSIONES                             | 673,333.33           | 0                   | 673,333.33           | 610,543.00           | 610,543.00           | 62,790.33           |
| 0 | 16 | 0 | 0 | COMUNICACION SOCIAL                   | 105,169.00           | 52,534.25           | 157,703.25           | 82,119.80            | 80,757.85            | 75,583.45           |
| 0 | 16 | 1 | 0 | COMUNICACION SOCIAL                   | 105,169.00           | 52,534.25           | 157,703.25           | 82,119.80            | 80,757.85            | 75,583.45           |
| 1 | 16 | 1 | 1 | COMUNICACION SOCIAL                   | 105,169.00           | 52,534.25           | 157,703.25           | 82,119.80            | 80,757.85            | 75,583.45           |
| 0 | 17 | 0 | 0 | DESARROLLO RURAL                      | 50,150.66            | 3,843.97            | 53,994.63            | 53,736.72            | 53,736.72            | 257.91              |
| 0 | 17 | 1 | 0 | DESARROLLO RURAL                      | 50,150.66            | 3,843.97            | 53,994.63            | 53,736.72            | 53,736.72            | 257.91              |
| 1 | 17 | 1 | 1 | DESARROLLO RURAL                      | 50,150.66            | 3,843.97            | 53,994.63            | 53,736.72            | 53,736.72            | 257.91              |
| 0 | 18 | 0 | 0 | FOMENTO AGROPECUARIO                  | 47,506.99            | 31,483.75           | 78,990.74            | 107,032.20           | 107,032.20           | -28,041.46          |
| 0 | 18 | 1 | 0 | FOMENTO AGROPECUARIO                  | 47,506.99            | 31,483.75           | 78,990.74            | 107,032.20           | 107,032.20           | -28,041.46          |
| 1 | 18 | 1 | 1 | FOMENTO AGROPECUARIO                  | 47,506.99            | 31,483.75           | 78,990.74            | 107,032.20           | 107,032.20           | -28,041.46          |
| 0 | 19 | 0 | 0 | ATENCION A NIÑOS NIÑAS Y ADOLESCENTES | 69,321.43            | -13,677.96          | 55,643.47            | 52,410.33            | 54,195.33            | 3,233.14            |
| 0 | 19 | 1 | 0 | ATENCION A NIÑOS NIÑAS Y ADOLESCENTES | 69,321.43            | -13,677.96          | 55,643.47            | 52,410.33            | 54,195.33            | 3,233.14            |
| 1 | 19 | 1 | 1 | ATENCION A NIÑOS NIÑAS Y ADOLESCENTES | 69,321.43            | -13,677.96          | 55,643.47            | 52,410.33            | 54,195.33            | 3,233.14            |
| 0 | 20 | 0 | 0 | INVERSION PUBLICA                     | 3,854,543.30         | -3,281,730.90       | 572,812.40           | 0                    | 0                    | 572,812.40          |
| 0 | 20 | 1 | 0 | INVERSION PUBLICA                     | 3,854,543.30         | -3,281,730.90       | 572,812.40           | 0                    | 0                    | 572,812.40          |
| 1 | 20 | 1 | 1 | INVERSION PUBLICA                     | 3,854,543.30         | -3,281,730.90       | 572,812.40           | 0                    | 0                    | 572,812.40          |
|   |    |   |   | <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, PrM: Presupuesto Modificado, Dev: Devengado, Pag: Pagado, SEje: Sub Ejercicio