



MUNICIPIO DE AUTLAN DE NAVARRO, JALISCO
Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE SEPTIEMBRE AL 30 DE SEPTIEMBRE DE 2020

Análisis: CLASIFICACION ADMINISTRATIVA

N	UP	UR	UE	Descripción	Apr	Sep-Sep	AyR Sep-Sep	PrM Sep-Sep	Dev Sep-Sep	Pag Sep-Sep	SeJe Sep-Sep
0	1	0	0	PRESIDENCIA	2,193,440.28	-658,103.09		1,535,337.19	1,612,463.77	1,610,319.24	-77,126.58
0	1	1	0	PRESIDENCIA	2,193,440.28	-658,103.09		1,535,337.19	1,612,463.77	1,610,319.24	-77,126.58
1	1	1	1	SALA DE REGIDORES	1,287,099.72	-252,932.56		1,034,167.16	889,873.80	889,873.80	144,293.36
1	1	1	2	PRESIDENCIA	847,897.76	-405,206.78		442,690.98	668,449.63	666,305.10	-225,758.65
1	1	1	3	PLAZA DE TOROS	40,591.00	36.25		40,627.25	36,145.74	36,145.74	4,481.51
1	1	1	4	SECRETARIA PARTICULAR	17,851.80	0		17,851.80	17,994.60	17,994.60	-142.8
0	2	0	0	SINDICATURA	424,923.15	643,435.14		1,068,358.29	1,368,036.36	1,365,115.25	-299,678.07
0	2	1	0	SINDICATURA	424,923.15	643,435.14		1,068,358.29	1,368,036.36	1,365,115.25	-299,678.07
1	2	1	1	SINDICATURA	203,215.08	596,686.78		799,901.86	1,119,214.62	1,124,003.67	-319,312.76
1	2	1	2	JURIDICO	61,457.42	-1,238.27		60,219.15	44,494.49	44,494.49	15,724.66
1	2	1	3	JUZGADO MUNICIPAL	92,730.16	10,078.46		102,808.62	100,965.46	99,264.51	1,043.16
1	2	1	4	UNIDAD DE TRANSPARENCIA	67,520.49	37,908.17		105,428.66	103,361.79	97,352.58	2,066.87
0	3	0	0	CONTRALORIA	157,500.25	-1,624.60		155,875.65	146,908.48	147,384.68	8,967.17
0	3	1	0	CONTRALORIA	157,500.25	-1,624.60		155,875.65	146,908.48	147,384.68	8,967.17
1	3	1	1	CONTRALORIA	157,500.25	-1,624.60		155,875.65	146,908.48	147,384.68	8,967.17
0	4	0	0	SECRETARIA	1,302,486.70	31,995.11		1,334,481.81	1,235,572.86	1,199,985.27	98,908.95
0	4	1	0	SECRETARIA	1,302,486.70	31,995.11		1,334,481.81	1,235,572.86	1,199,985.27	98,908.95
1	4	1	1	SECRETARIA GENERAL	200,754.52	-32,657.81		168,096.71	176,440.84	171,240.27	-8,344.13
1	4	1	2	REGISTRO CIVIL	265,272.40	-3,857.08		261,415.32	277,990.21	277,990.21	-16,574.89
1	4	1	3	RELACIONES EXTERIORES	220,662.97	71,655.12		292,318.09	210,112.81	187,849.56	82,205.28
1	4	1	4	REGLAMENTOS Y APREMIOS CONSEJOS MUNICIPALES DE	228,804.63	4,661.90		233,466.53	237,946.64	230,955.87	-4,480.11
1	4	1	5	SALUD	79,653.49	4,412.02		84,065.51	82,554.69	81,421.69	1,510.82
1	4	1	6	ARCHIVO MUNICIPAL	92,775.59	1,721.97		94,497.56	89,628.34	89,628.34	4,869.22
1	4	1	7	MERCADOS	214,563.10	-13,941.01		200,622.09	160,899.33	160,899.33	39,722.76
0	5	0	0	HACIENDA MUNICIPAL	6,458,641.21	170,217.75		6,628,858.96	4,048,451.31	4,480,716.05	2,580,407.65
0	5	1	0	HACIENDA MUNICIPAL	6,458,641.21	170,217.75		6,628,858.96	4,048,451.31	4,480,716.05	2,580,407.65
1	5	1	1	TESORERIA MUNICIPAL	5,763,325.23	163,997.08		5,927,322.31	3,402,291.34	3,838,667.96	2,525,030.97
1	5	1	2	PROVEEDURIA	123,136.43	-41,954.52		81,181.91	78,908.50	91,833.14	2,273.41
1	5	1	3	COMPUTO E INFORMATICA	119,995.16	7,501.28		127,496.44	95,331.49	90,631.49	32,164.95
1	5	1	4	CATASTRO	267,402.73	-41,753.30		225,649.43	204,873.81	206,060.29	20,775.62
				RECLUTAMIENTO Y							
1	5	1	5	PATRIMONIO	29,789.07	11,598.01		41,387.08	39,172.62	39,172.62	2,214.46
1	5	1	6	RECURSOS HUMANOS	126,441.33	44,177.84		170,619.17	182,856.45	169,333.45	-12,237.28
1	5	1	7	PARQUIMETROS	28,551.26	26,651.36		55,202.62	45,017.10	45,017.10	10,185.52
				DIRECCION DE DESARROLLO							
0	6	0	0	HUMANO	918,245.99	-27,616.96		890,629.03	685,570.99	697,953.68	205,058.04
				DIRECCION DE DESARROLLO							
0	6	1	0	HUMANO	918,245.99	-27,616.96		890,629.03	685,570.99	697,953.68	205,058.04
				DESARROLLO HUMANO Y							
1	6	1	1	SOCIAL	238,751.97	-30,696.52		208,055.45	132,768.75	132,333.84	75,286.70
1	6	1	2	IMAJ	42,460.25	36.21		42,496.46	29,724.92	29,724.92	12,771.54
1	6	1	3	PARTICIPACION CIUDADANA	40,345.90	12,723.65		53,069.55	53,693.72	75,685.72	4,375.83
1	6	1	4	ARTE Y CULTURA	278,913.34	-9,071.29		269,842.05	187,093.00	186,349.40	82,749.05
1	6	1	5	CASA DE LA CULTURA	116,142.54	-3,483.55		112,658.99	88,260.51	88,621.31	24,398.48
1	6	1	6	AGENCIAS Y DELEGACIONES	201,631.99	2,874.54		204,506.53	195,030.09	185,238.49	9,476.44
				DIRECCION DE DESARROLLO							
0	7	0	0	ECONOMICO	232,018.79	-7,758.42		224,260.37	157,648.07	161,654.06	66,612.30
				DIRECCION DE DESARROLLO							
0	7	1	0	ECONOMICO	232,018.79	-7,758.42		224,260.37	157,648.07	161,654.06	66,612.30
1	7	1	1	DESARROLLO ECONOMICO	57,534.38	9,913.53		67,447.91	58,871.54	62,877.53	8,576.37
1	7	1	2	TURISMO	123,680.19	-17,700.06		105,980.13	52,299.30	52,299.30	53,680.83
1	7	1	3	PROMOCION ECONOMICA	38,071.58	28.11		38,099.69	35,930.86	35,930.86	2,168.83
				PROYECTOS ESTRATEGICOS DE							
1	7	1	4	CULTURA Y TURISMO	12,732.64	0		12,732.64	10,546.37	10,546.37	2,186.27
				DIRECCION DE OBRAS							
0	8	0	0	PUBLICAS	500,628.94	4,891,501.31		5,392,130.25	2,604,517.04	2,835,023.50	2,787,613.21
				DIRECCION DE OBRAS							
0	8	1	0	PUBLICAS	500,628.94	4,891,501.31		5,392,130.25	2,604,517.04	2,835,023.50	2,787,613.21
1	8	1	1	OBRAS PUBLICAS	371,585.05	4,848,889.04		5,220,474.09	2,447,731.34	2,679,552.66	2,772,742.75
1	8	1	2	DESARROLLO URBANO	129,043.89	42,612.27		171,656.16	156,785.70	155,470.84	14,870.46
0	9	0	0	DIRECCION DE ECOLOGIA	2,099,143.89	-166,354.50		1,932,789.39	1,902,152.65	1,767,203.68	30,636.74
0	9	1	0	DIRECCION DE ECOLOGIA	2,099,143.89	-166,354.50		1,932,789.39	1,902,152.65	1,767,203.68	30,636.74
1	9	1	1	ECOLOGIA	245,965.45	10,342.73		256,308.18	252,654.52	229,565.29	4,531.89
1	9	1	2	PARQUES Y JARDINES	413,250.38	80,116.09		493,366.47	449,909.91	456,007.84	43,456.56
1	9	1	3	ASEO PUBLICO	1,320,795.28	-321,815.36		998,979.92	1,031,375.67	913,632.99	-32,395.75
1	9	1	4	RECICLADO	59,948.95	35,785.32		95,734.27	82,732.56	82,732.56	11,881.71
				RECURSOS NATURALES Y							
1	9	1	5	MEDIO AMBIENTE	927.64	32,148.47		33,076.11	31,154.23	31,154.23	1,921.88
				MEDIO AMBIENTE Y							
1	9	1	6	DESARROLLO SUSTENTABLE	58,256.19	-2,931.75		55,324.44	54,111.48	54,111.48	1,212.96
				DIRECCION DE OPERACIONES Y							
0	10	0	0	SERVICIOS MUNICIPALES	3,586,865.16	-575,188.37		3,011,676.79	3,273,464.55	3,264,569.93	-261,787.76
				DIRECCION DE OPERACIONES Y							
0	10	1	0	SERVICIOS MUNICIPALES	3,586,865.16	-575,188.37		3,011,676.79	3,273,464.55	3,264,569.93	-261,787.76
				OPERACIONES Y SERVICIOS							
1	10	1	1	MUNICIPALES	326,277.18	29,904.91		356,182.09	249,891.00	255,311.05	106,291.09
1	10	1	2	OFICIALIA	230,266.30	-11,381.40		218,884.90	217,506.23	225,912.04	1,378.67
1	10	1	3	PAVIMENTOS Y EMPEDRADOS	337,856.57	10,050.90		347,907.47	323,526.25	317,287.22	24,381.22
1	10	1	4	RASTRO MUNICIPAL	379,556.84	7,918.25		387,475.09	343,502.55	341,376.80	43,972.54
1	10	1	5	ALUMBRADO PUBLICO	919,026.33	-623,053.35		295,972.98	796,327.75	861,486.46	-500,354.77
1	10	1	6	CEMENTERIOS	307,766.71	-43,352.99		264,413.72	248,237.30	291,952.89	16,176.42
1	10	1	7	TALLER MUNICIPAL	200,366.15	-19,398.66		180,967.49	169,599.89	168,031.20	11,367.60
1	10	1	8	TALLER LAMINADO Y PINTURA	51,158.13	0		51,158.13	44,880.32	44,880.32	6,277.81
1	10	1	9	MODULO DE MAQUINARIA	834,590.95	74,123.97		908,714.92	879,993.26	758,331.95	28,721.66
0	11	0	0	AGUA Y ALCANTARILLADO	2,979,125.51	-152,627.15		2,826,498.36	2,131,286.04	2,313,165.46	695,212.32
0	11	1	0	AGUA Y ALCANTARILLADO	2,979,125.51	-152,627.15		2,826,498.36	2,131,286.04	2,313,165.46	695,212.32
				AGUA POTABLE Y							
1	11	1	1	ALCANTARILLADO	2,932,004.57	-152,627.15		2,779,377.42	2,096,843.64	2,278,723.06	682,533.78
1	11	1	2	AGUAS RESIDUALES	47,120.94	0		47,120.94	34,442.40	34,442.40	12,678.54
0	12	0	0	DEPORTES	527,273.55	-10,806.43		516,467.12	453,239.45	434,496.80	63,227.67
0	12	1	0	DEPORTES	527,273.55	-10,806.43		516,467.12	453,239.45	434,496.80	63,227.67
1	12	1	1	DEPORTES	165,006.34	-15,882.48		149,123.86	94,271.40	95,397.80	54,852.46
1	12	1	2	UNIDADES DEPORTIVAS	362,150.66	5,076.05		367,226.71	358,968.05	339,099.00	8,258.66
1	12	1	3	COMUDE	116.55	0		116.55	0	0	116.55
				DIRECCION DE SEGURIDAD							
0	13	0	0	PUBLICA	3,237,159.21	-607,808.36		2,629,350.85	2,736,106.31	2,586,818.14	-106,755.46
				DIRECCION DE SEGURIDAD							
0	13	1	0	PUBLICA	3,237,159.21	-607,808.36		2,629,350.85	2,736,106.31	2,586,818.14	-106,755.46
				COMISARIA MUNICIPAL DE							
1	13	1	1	SEGURIDAD PUBLICA	3,237,159.21	-607,808.36		2,629,350.85	2,736,106.31	2,586,818.14	-106,755.46
				DIRECCION DE PROTECCION							
0	14	0	0	CIVIL Y BOMBEROS	766,227.54	-19,384.56		746,842.98	702,248.88	710,777.85	44,594.10
				DIRECCION DE PROTECCION							
0	14	1	0	CIVIL Y BOMBEROS	766,227.54						

0	15	1	0	PENSIONES	673,333.33	0	673,333.33	637,195.32	637,195.32	36,138.01
1	15	1	1	PENSIONES	673,333.33	0	673,333.33	637,195.32	637,195.32	36,138.01
0	16	0	0	COMUNICACION SOCIAL	99,946.40	167,450.76	267,397.16	318,194.82	159,495.64	-50,797.66
0	16	1	0	COMUNICACION SOCIAL	99,946.40	167,450.76	267,397.16	318,194.82	159,495.64	-50,797.66
1	16	1	1	COMUNICACION SOCIAL	99,946.40	167,450.76	267,397.16	318,194.82	159,495.64	-50,797.66
0	17	0	0	DESARROLLO RURAL	54,860.66	58,433.96	113,294.62	112,692.54	112,692.54	602.08
0	17	1	0	DESARROLLO RURAL	54,860.66	58,433.96	113,294.62	112,692.54	112,692.54	602.08
1	17	1	1	DESARROLLO RURAL	54,860.66	58,433.96	113,294.62	112,692.54	112,692.54	602.08
0	18	0	0	FOMENTO AGROPECUARIO	49,501.99	33,957.55	83,459.54	83,424.79	83,424.79	34.75
0	18	1	0	FOMENTO AGROPECUARIO	49,501.99	33,957.55	83,459.54	83,424.79	83,424.79	34.75
1	18	1	1	FOMENTO AGROPECUARIO	49,501.99	33,957.55	83,459.54	83,424.79	83,424.79	34.75
0	19	0	0	ATENCIÓN A NIÑOS NIÑAS Y ADOLESCENTES	71,819.43	-4,863.57	66,955.86	61,760.32	61,185.32	5,195.54
0	19	1	0	ATENCIÓN A NIÑOS NIÑAS Y ADOLESCENTES	71,819.43	-4,863.57	66,955.86	61,760.32	61,185.32	5,195.54
1	19	1	1	ATENCIÓN A NIÑOS NIÑAS Y ADOLESCENTES	71,819.43	-4,863.57	66,955.86	61,760.32	61,185.32	5,195.54
0	20	0	0	INVERSIÓN PÚBLICA	3,854,543.30	-2,713,799.70	1,140,743.60	0	0	1,140,743.60
0	20	1	0	INVERSIÓN PÚBLICA	3,854,543.30	-2,713,799.70	1,140,743.60	0	0	1,140,743.60
1	20	1	1	INVERSIÓN PÚBLICA	3,854,543.30	-2,713,799.70	1,140,743.60	0	0	1,140,743.60
				TOTAL	30,187,685.28	1,051,055.87	31,238,741.15	24,270,934.55	24,629,177.20	6,967,806.60

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