



MUNICIPIO DE ATLÁN DE NAVARRO, JALISCO  
Sistema Integral de Contabilidad Gubernamental  
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
DEL 1 DE MARZO AL 31 DE MARZO DE 2021

Análisis: CLASIFICACION ADMINISTRATIVA

N	UP	UR	UE	Descripción	Apr	Mar-Mar	AyR Mar-Mar	PrM Mar-Mar	Dev Mar-Mar	Pag Mar-Mar	Seje Mar-Mar
0	1	0	0	SALA DE REGIDORES	2,313,106.66	-80,642.23	2,313,106.66	2,232,464.43	1,693,893.00	1,598,615.80	538,571.43
0	1	1	0	SALA DE REGIDORES	2,313,106.66	-80,642.23	2,313,106.66	2,232,464.43	1,693,893.00	1,598,615.80	538,571.43
1	1	1	0	SALA DE REGIDORES	1,230,315.42	-15,644.27	1,230,315.42	1,214,671.15	1,057,850.16	1,057,850.16	156,820.99
1	1	1	2	PRESIDENCIA MUNICIPAL	849,305.30	-95,024.50	849,305.30	754,280.80	506,177.65	412,222.45	248,103.15
1	1	1	3	ADMINISTRACION DE PLAZA DE TOROS	45,383.24	0	45,383.24	45,383.24	36,706.90	36,706.90	8,676.34
1	1	1	4	SECRETARIA PARTICULAR	51,326.99	0	51,326.99	51,326.99	11,783.10	11,783.10	39,543.89
1	1	1	5	JEFATURA DE COMUNICACION SOCIAL	103,433.88	30,026.54	133,460.42	133,460.42	81,375.19	80,053.19	52,085.23
1	1	1	6	JEFE DE GABINETE	33,341.83	0	33,341.83	33,341.83	0	0	33,341.83
0	2	0	0	SINDICATURA MUNICIPAL	852,090.38	235,409.97	1,087,500.35	1,087,500.35	578,406.94	578,406.94	509,093.41
0	2	1	0	SINDICATURA MUNICIPAL	852,090.38	235,409.97	1,087,500.35	1,087,500.35	578,406.94	578,406.94	509,093.41
1	2	1	1	SINDICATURA MUNICIPAL	581,794.97	219,848.55	801,643.52	801,643.52	369,799.06	369,799.06	431,844.46
1	2	1	2	JEFATURA JURIDICA	59,819.52	0	59,819.52	59,819.52	38,549.40	38,549.40	21,270.12
1	2	1	3	JUZGADO MUNICIPAL	110,815.14	-1,201.90	109,613.24	109,613.24	88,460.98	88,460.98	21,152.26
1	2	1	4	UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACION	85,704.00	-510.73	85,193.27	85,193.27	62,473.70	62,473.70	22,719.57
1	2	1	5	INSTITUTO JALISCIENSE DE CIENCIAS FORENSES	13,956.75	17,274.05	31,230.80	31,230.80	19,123.80	19,123.80	12,107.00
0	3	0	0	CONTRALORIA MUNICIPAL	261,810.56	561,383.05	823,193.61	823,193.61	736,221.40	736,221.40	86,972.21
0	3	1	0	CONTRALORIA MUNICIPAL	261,810.56	561,383.05	823,193.61	823,193.61	736,221.40	736,221.40	86,972.21
1	3	1	1	CONTRALORIA MUNICIPAL	165,684.66	549,298.88	714,983.54	714,983.54	672,797.50	672,797.50	42,186.04
1	3	1	2	IMAJ	35,523.83	12,084.17	47,608.00	47,608.00	36,506.10	36,506.10	11,101.90
1	3	1	3	OFICIALIA DE PARTES Y 070	60,602.07	0	60,602.07	60,602.07	26,917.80	26,917.80	33,684.27
0	4	0	0	SECRETARIA GENERAL	1,163,432.01	69,190.10	1,232,622.11	1,232,622.11	894,887.76	891,094.56	337,734.35
0	4	1	0	SECRETARIA GENERAL	1,163,432.01	69,190.10	1,232,622.11	1,232,622.11	894,887.76	891,094.56	337,734.35
1	4	1	1	SECRETARIA GENERAL	250,348.79	-48,816.69	201,532.10	201,532.10	157,728.70	154,167.50	43,803.40
1	4	1	2	OFICINA DE ENLACE DE LA SECRETARIA DE RELACIONES EXTERIORES	265,181.73	-2,873.65	262,308.08	262,308.08	202,322.75	202,322.75	59,985.33
1	4	1	3	JEFATURA DE AGENCIAS Y DELEGACIONES	197,403.36	184,260.75	381,664.11	381,664.11	168,954.40	168,954.40	212,709.71
1	4	1	4	COORDINACION DE CONSEJOS MUNICIPALES DE SALUD	99,337.23	-17,122.17	82,215.06	82,215.06	94,680.20	94,680.20	-12,465.14
1	4	1	5	JEFATURA DE ARCHIVO HISTORICO MUNICIPAL	89,003.55	3,782.61	92,786.16	92,786.16	77,487.90	77,487.90	15,298.26
0	5	0	0	HACIENDA PUBLICA MUNICIPAL	6,234,376.95	1,161,249.84	7,395,626.79	7,395,626.79	4,308,792.81	7,203,320.07	3,086,833.98
0	5	1	0	HACIENDA PUBLICA MUNICIPAL	6,234,376.95	1,161,249.84	7,395,626.79	7,395,626.79	4,308,792.81	7,203,320.07	3,086,833.98
1	5	1	1	HACIENDA PUBLICA MUNICIPAL	5,371,583.02	1,101,825.10	6,473,408.12	6,473,408.12	3,567,865.99	6,558,863.29	2,905,542.13
1	5	1	2	JEFATURA DE PREDIAL	16,414.75	371.88	16,786.55	16,786.55	14,525.80	14,525.80	2,260.75
1	5	1	3	JEFATURA DE PROVEDURIA	146,308.08	80,670.61	226,978.69	226,978.69	193,985.45	97,515.41	32,993.24
1	5	1	4	JEFATURA DE RECURSOS HUMANOS	160,762.21	1,652.87	162,415.08	162,415.08	127,251.79	127,251.79	35,163.29
1	5	1	5	JEFATURA DE PATRIMONIO	45,355.02	8,581.38	53,936.40	53,936.40	49,161.30	49,161.30	4,775.10
1	5	1	6	JEFATURA DE REGLAMENTOS Y PREMIO	277,959.78	-2,976.81	274,982.97	274,982.97	223,547.68	223,547.68	51,435.29
1	5	1	7	ENCARGADO DE PARQUIMETROS	72,578.48	1,356.00	73,934.48	73,934.48	53,433.90	53,433.90	20,500.58
1	5	1	8	JEFATURA DE INFORMATICA	143,415.61	-30,231.11	113,184.50	113,184.50	79,020.90	79,020.90	34,163.60
0	6	0	0	DIRECCION DE DESARROLLO HUMANO Y SOCIAL	282,097.38	24,072.21	306,169.59	306,169.59	195,075.40	188,151.32	111,094.19
0	6	1	0	DIRECCION DE DESARROLLO HUMANO Y SOCIAL	282,097.38	24,072.21	306,169.59	306,169.59	195,075.40	188,151.32	111,094.19
1	6	1	1	DIRECCION DE DESARROLLO HUMANO Y SOCIAL	220,060.90	7,230.90	227,291.80	227,291.80	141,586.40	134,662.32	85,705.40
1	6	1	2	JEFATURA DE OBRA SOCIAL	17,649.66	0	17,649.66	17,649.66	0	0	17,649.66
1	6	1	3	JEFATURA DE PARTICIPACION CIUDADANA	44,386.82	16,841.31	61,228.13	61,228.13	53,489.00	53,489.00	7,739.13
0	7	0	0	DIRECCION DE DESARROLLO ECONOMICO	92,596.60	3,489.36	96,085.96	96,085.96	84,566.27	80,019.00	11,519.69
0	7	1	0	DIRECCION DE DESARROLLO ECONOMICO	92,596.60	3,489.36	96,085.96	96,085.96	84,566.27	80,019.00	11,519.69
1	7	1	1	DIRECCION DE DESARROLLO ECONOMICO	52,345.98	-1,397.68	50,948.30	50,948.30	40,264.80	40,264.80	10,683.50
1	7	1	2	JEFATURA DE PROMOCION ECONOMICA	40,250.62	4,887.04	45,137.66	45,137.66	44,301.47	39,754.20	836.19
0	8	0	0	DIRECCION DE OBRAS PUBLICAS	597,249.48	3,372,486.25	3,969,735.73	3,969,735.73	4,320,194.46	4,271,499.50	-350,458.73
0	8	1	0	DIRECCION DE OBRAS PUBLICAS	597,249.48	3,372,486.25	3,969,735.73	3,969,735.73	4,320,194.46	4,271,499.50	-350,458.73
1	8	1	1	DIRECCION DE OBRAS PUBLICAS	560,883.98	3,372,486.25	3,933,370.23	3,933,370.23	4,304,421.66	4,255,726.70	-371,051.43
1	8	1	2	JEFATURA DE OBRA	18,182.75	0	18,182.75	18,182.75	15,772.80	15,772.80	2,409.95
1	8	1	3	JEFATURA DE PROYECTOS	18,182.75	0	18,182.75	18,182.75	0	0	18,182.75
0	9	0	0	DIRECCION DE MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	1,928,954.39	607,699.72	2,536,654.11	2,536,654.11	1,934,111.43	1,926,922.78	602,542.68
0	9	1	0	DIRECCION DE MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	1,928,954.39	607,699.72	2,536,654.11	2,536,654.11	1,934,111.43	1,926,922.78	602,542.68
1	9	1	1	SUSTENTABLE	276,289.05	177,386.64	453,675.69	453,675.69	380,713.04	380,713.04	72,962.65
1	9	1	2	JEFATURA DE EDUCACION AMBIENTAL	18,732.66	728.78	19,461.44	19,461.44	16,979.18	16,979.18	2,482.26
1	9	1	3	JEFATURA DE HIGIENE URBANA Y VETERINARIA	14,009.66	55,849.40	69,859.06	69,859.06	68,002.40	68,002.40	1,856.66
1	9	1	4	JEFATURA DE MEDIO AMBIENTE	14,876.94	14,161.85	29,038.79	29,038.79	26,314.85	26,314.85	2,723.94
1	9	1	5	JEFATURA DE RECICLABLES	108,542.42	54,364.25	162,906.67	162,906.67	126,878.46	122,678.41	36,028.21
1	9	1	6	JEFATURA DE ASEO PUBLICO	970,552.79	213,839.81	1,184,392.60	1,184,392.60	790,517.41	789,618.31	393,875.19
1	9	1	7	JEFATURA DE PARQUES Y JARDINES	525,950.87	91,368.99	617,319.86	617,319.86	524,706.09	522,616.59	92,613.77
0	10	0	0	SERVICIOS PUBLICOS MUNICIPALES/OFICIALIA MAYOR	4,347,953.54	496,313.92	4,844,267.46	4,844,267.46	4,152,311.42	3,974,302.40	691,956.04
0	10	1	0	SERVICIOS PUBLICOS MUNICIPALES/OFICIALIA MAYOR	4,347,953.54	496,313.92	4,844,267.46	4,844,267.46	4,152,311.42	3,974,302.40	691,956.04
1	10	1	1	SERVICIOS PUBLICOS MUNICIPALES/OFICIALIA MAYOR	553,693.36	161,226.47	714,919.83	714,919.83	485,178.98	421,542.45	229,740.85
1	10	1	2	JEFATURA DE SERVICIOS GENERALES	365,838.06	17,729.63	383,567.69	383,567.69	294,635.94	256,041.95	88,931.75
1	10	1	3	ADMINISTRACION DE MERCADOS	222,528.91	6,679.36	229,208.27	229,208.27	159,383.28	148,470.28	69,824.99
1	10	1	4	ADMINISTRACION DE RASTRO	380,950.10	52,700.75	433,650.85	433,650.85	297,264.11	295,629.11	136,386.74
1	10	1	5	JEFATURA DE ALUMBRADO PUBLICO	1,154,421.44	57,080.30	1,211,501.74	1,211,501.74	1,034,803.79	1,031,308.79	176,697.95
1	10	1	6	ADMINISTRACION DE CEMENTERIOS	343,768.06	23,968.69	367,736.75	367,736.75	272,845.93	271,442.37	94,890.82
1	10	1	7	JEFATURA DE TALLER MECANICO Y MODULO DE PINTURA	243,081.27	39.22	243,120.49	243,120.49	196,395.96	192,622.86	46,724.53
1	10	1	8	JEFATURA DE UNIDADES DEPORTIVAS	352,858.63	-5,363.21	347,495.42	347,495.42	340,738.64	288,738.06	6,756.78
1	10	1	9	JEFATURA DE MODULO DE MAQUINARIA	730,813.71	182,252.71	913,066.42	913,066.42	1,071,064.79	1,068,866.53	-157,998.37
0	11	0	0	DIRECCION DE AGUA Y ALCANTARILLADO	2,904,777.18	-711,952.52	2,192,824.66	2,192,824.66	1,982,940.49	1,976,881.44	209,884.17
0	11	1	0	DIRECCION DE AGUA Y ALCANTARILLADO	2,904,777.18	-711,952.52	2,192,824.66	2,192,824.66	1,982,940.49	1,976,881.44	209,884.17
1	11	1	1	DIRECCION DE AGUA Y ALCANTARILLADO	2,868,559.36	-1,953,116.02	915,443.34	915,443.34	750,902.99	744,843.94	164,540.35
1	11	1	2	JEFATURA ADMINISTRATIVA DE AGUA POTABLE Y ALCANTARILLADO	18,108.91	7,444.61	25,553.52	25,553.52	21,708.61	21,708.61	3,844.91
1	11	1	3	JEFATURA OPERATIVA DE AGUA POTABLE Y ALCANTARILLADO	18,108.91	7,444.61	2				

			JEFATURA DE PROTECCION A NIÑOS NIÑAS Y							
1	19	1	2	ADOLESCENTES	61,856.59	-12,944.39	48,912.20	22,019.50	22,019.50	26,892.70
1	19	1	3	JEFATURA DE DEPORTES	181,750.07	20,629.11	202,379.18	169,238.39	169,238.39	33,140.79
1	19	1	4	COMUDE	0	0	0	0	0	0
0	20	0	0	INVERSION PUBLICA	1,703,591.83	-1,638,840.83	64,751.00	0	0	64,751.00
0	20	1	0	INVERSION PUBLICA	1,703,591.83	-1,638,840.83	64,751.00	0	0	64,751.00
1	20	1	1	INVERSION PUBLICA	1,703,591.83	-1,638,840.83	64,751.00	0	0	64,751.00
0	21	0	0	DIRECCION DE ARTE Y CULTURA	410,959.62	10,483.16	421,442.78	300,848.00	300,848.00	120,594.78
0	21	1	0	DIRECCION DE ARTE Y CULTURA	410,959.62	10,483.16	421,442.78	300,848.00	300,848.00	120,594.78
1	21	1	1	DIRECCION DE ARTE Y CULTURA	230,498.46	8,268.67	238,767.13	206,910.91	206,910.91	31,856.22
1	21	1	2	JEFATURA DE CASA DE LA CULTURA	180,461.16	2,214.49	182,675.65	93,937.09	93,937.09	88,738.56
				<b>TOTAL</b>	<b>28,833,418.21</b>	<b>5,257,592.77</b>	<b>34,091,010.98</b>	<b>27,587,020.74</b>	<b>29,595,222.13</b>	<b>6,503,990.24</b>

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