



MUNICIPIO DE ATLÁN DE NAVARRO, JALISCO
 Sistema Integral de Contabilidad Gubernamental
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
DEL 1 DE ABRIL AL 30 DE ABRIL DE 2021

Análisis: CLASIFICACION ADMINISTRATIVA

| N | UP | UR | UE | Descripción | Apr | Abr-Apr | AyR | Abr-Abr | PrM | Abr-Abr | Dev | Abr-Abr | Pag | Abr-Abr | SEje | Abr-Abr |
|---|----|----|----|--|--------------|---------|--------------|--------------|-----|--------------|-----|--------------|--------------|---------|------|---------|
| 0 | 1 | 0 | 0 | SALA DE REGIDORES | 2,313,106.66 | | -38,626.29 | 2,274,480.37 | | 1,619,853.49 | | 1,669,686.49 | 654,626.88 | | | |
| 0 | 1 | 1 | 0 | SALA DE REGIDORES | 2,313,106.66 | | -38,626.29 | 2,274,480.37 | | 1,619,853.49 | | 1,669,686.49 | 654,626.88 | | | |
| 1 | 1 | 1 | 1 | SALA DE REGIDORES | 1,230,315.42 | | -12,328.50 | 1,217,986.92 | | 1,015,126.49 | | 1,015,126.49 | 202,860.43 | | | |
| 1 | 1 | 1 | 2 | PRESIDENCIA MUNICIPAL | 849,305.30 | | -64,075.13 | 785,230.17 | | 471,023.69 | | 520,856.69 | 314,206.48 | | | |
| 1 | 1 | 1 | 3 | ADMINISTRACION DE PLAZA DE TOROS | 45,383.24 | | 1.8 | 45,385.04 | | 34,451.90 | | 34,451.90 | 10,933.14 | | | |
| 1 | 1 | 1 | 4 | SECRETARIA PARTICULAR | 51,326.99 | | 0 | 51,326.99 | | 11,783.10 | | 11,783.10 | 39,543.89 | | | |
| 1 | 1 | 1 | 5 | JEFATURA DE COMUNICACION SOCIAL | 103,433.88 | | 37,775.54 | 141,209.42 | | 87,468.31 | | 87,468.31 | 53,741.11 | | | |
| 1 | 1 | 1 | 6 | JEFE DE GABINETE | 33,341.83 | | 0 | 33,341.83 | | 0 | | 0 | 33,341.83 | | | |
| 0 | 2 | 0 | 0 | SINDICATURA MUNICIPAL | 845,090.38 | | -3,234.23 | 841,856.15 | | 336,564.90 | | 336,564.90 | 505,291.25 | | | |
| 0 | 2 | 1 | 0 | SINDICATURA MUNICIPAL | 845,090.38 | | -3,234.23 | 841,856.15 | | 336,564.90 | | 336,564.90 | 505,291.25 | | | |
| 1 | 2 | 1 | 1 | SINDICATURA MUNICIPAL | 574,794.97 | | -15,006.44 | 559,788.53 | | 124,512.00 | | 124,512.00 | 435,276.53 | | | |
| 1 | 2 | 1 | 2 | JEFATURA JURIDICA | 59,819.52 | | 0.8 | 59,820.32 | | 38,549.40 | | 38,549.40 | 21,270.92 | | | |
| 1 | 2 | 1 | 3 | JUZGADO MUNICIPAL | 110,815.14 | | -4,800.80 | 106,014.34 | | 91,906.00 | | 91,906.00 | 14,108.34 | | | |
| 1 | 2 | 1 | 4 | UNIDAD DE TRANSPARENCIA Y ACCESO A LA | 85,704.00 | | -701.84 | 85,002.16 | | 62,473.70 | | 62,473.70 | 22,528.46 | | | |
| 1 | 2 | 1 | 5 | INSTITUTO JALISCIENSE DE CIENCIAS FORENSES | 13,956.75 | | 17,274.05 | 31,230.80 | | 19,123.80 | | 19,123.80 | 12,107.00 | | | |
| 0 | 3 | 0 | 0 | CONTRALORIA MUNICIPAL | 261,810.56 | | 89,747.32 | 351,557.88 | | 209,914.36 | | 708,714.36 | 141,643.52 | | | |
| 0 | 3 | 1 | 0 | CONTRALORIA MUNICIPAL | 261,810.56 | | 89,747.32 | 351,557.88 | | 209,914.36 | | 708,714.36 | 141,643.52 | | | |
| 1 | 3 | 1 | 1 | CONTRALORIA MUNICIPAL | 165,684.66 | | 62,964.35 | 228,649.01 | | 154,373.65 | | 653,173.65 | 74,275.36 | | | |
| 1 | 3 | 1 | 2 | IMA | 35,523.83 | | 26,782.97 | 62,306.80 | | 28,622.91 | | 28,622.91 | 33,683.89 | | | |
| 1 | 3 | 1 | 3 | OFICIALIA DE PARTES Y 070 | 60,602.07 | | 0 | 60,602.07 | | 26,917.80 | | 26,917.80 | 33,684.27 | | | |
| 0 | 4 | 0 | 0 | SECRETARIA GENERAL | 1,163,432.01 | | 204,331.84 | 1,367,763.85 | | 1,226,905.32 | | 1,051,790.51 | 140,858.53 | | | |
| 0 | 4 | 1 | 0 | SECRETARIA GENERAL | 1,163,432.01 | | 204,331.84 | 1,367,763.85 | | 1,226,905.32 | | 1,051,790.51 | 140,858.53 | | | |
| 1 | 4 | 1 | 1 | SECRETARIA GENERAL | 250,348.79 | | -60,849.61 | 189,499.18 | | 149,301.30 | | 152,862.50 | 40,197.88 | | | |
| 1 | 4 | 1 | 2 | OFICIAL DE REGISTRO CIVIL | 265,181.73 | | 3,072.28 | 268,254.01 | | 139,721.00 | | 139,721.00 | 128,533.01 | | | |
| | | | | OFICINA DE ENLACE DE LA SECRETARIA DE | | | | | | | | | | | | |
| 1 | 4 | 1 | 3 | RELACIONES EXTERIORES | 262,157.35 | | -1,646.73 | 260,510.62 | | 194,430.93 | | 194,462.93 | 66,079.69 | | | |
| 1 | 4 | 1 | 4 | JEFATURA DE AGENCIAS Y DELEGACIONES | 197,403.36 | | 195,325.85 | 392,729.21 | | 528,290.02 | | 356,301.01 | -135,560.81 | | | |
| 1 | 4 | 1 | 5 | COORDINACION DE CONSEJOS MUNICIPALES DE | 99,337.23 | | 63,042.17 | 162,379.40 | | 138,771.36 | | 131,852.36 | 23,608.04 | | | |
| 1 | 4 | 1 | 6 | JEFATURA DE ARCHIVO HISTORICO MUNICIPAL | 89,003.55 | | 5,387.88 | 94,391.43 | | 76,390.71 | | 76,390.71 | 18,000.72 | | | |
| 0 | 5 | 0 | 0 | HACIENDA PUBLICA MUNICIPAL | 5,960,790.72 | | -452,102.86 | 5,508,687.86 | | 3,129,694.25 | | 3,139,230.73 | 2,378,993.61 | | | |
| 0 | 5 | 1 | 0 | HACIENDA PUBLICA MUNICIPAL | 5,960,790.72 | | -452,102.86 | 5,508,687.86 | | 3,129,694.25 | | 3,139,230.73 | 2,378,993.61 | | | |
| 1 | 5 | 1 | 1 | HACIENDA PUBLICA MUNICIPAL | 5,097,996.79 | | -625,624.28 | 4,472,372.51 | | 2,355,512.12 | | 2,396,838.10 | 2,116,860.39 | | | |
| 1 | 5 | 1 | 2 | JEFATURA DE PREDIAL | 16,414.75 | | 0 | 16,414.75 | | 14,154.00 | | 14,154.00 | 2,260.75 | | | |
| 1 | 5 | 1 | 3 | JEFATURA DE PROVEEDURIA | 146,308.08 | | 152,059.72 | 298,367.80 | | 223,802.46 | | 197,822.96 | 74,565.34 | | | |
| 1 | 5 | 1 | 4 | JEFATURA DE RECURSOS HUMANOS | 160,762.21 | | -3,173.70 | 157,588.51 | | 122,164.71 | | 122,164.71 | 35,423.80 | | | |
| 1 | 5 | 1 | 5 | JEFATURA DE PATRIMONIO | 45,355.02 | | 13,996.77 | 59,351.79 | | 51,106.30 | | 51,106.30 | 8,245.49 | | | |
| 1 | 5 | 1 | 6 | JEFATURA DE REGLAMENTOS Y APREMIOS | 277,959.78 | | 11,225.45 | 289,185.23 | | 232,986.42 | | 227,176.42 | 56,198.81 | | | |
| 1 | 5 | 1 | 7 | ENCARGADO DE PARQUIMETROS | 72,578.48 | | 1,129.20 | 73,707.68 | | 50,595.14 | | 50,595.14 | 23,112.54 | | | |
| 1 | 5 | 1 | 8 | JEFATURA DE INFORMATICA | 143,415.61 | | -1,716.02 | 141,699.59 | | 79,373.10 | | 79,373.10 | 62,326.49 | | | |
| 0 | 6 | 0 | 0 | DIRECCION DE DESARROLLO HUMANO Y SOCIAL | 282,097.38 | | 19,337.79 | 301,435.17 | | 162,822.63 | | 164,908.24 | 138,612.54 | | | |
| 0 | 6 | 1 | 0 | DIRECCION DE DESARROLLO HUMANO Y SOCIAL | 282,097.38 | | 19,337.79 | 301,435.17 | | 162,822.63 | | 164,908.24 | 138,612.54 | | | |
| 1 | 6 | 1 | 1 | DIRECCION DE DESARROLLO HUMANO Y SOCIAL | 220,060.90 | | 5,304.93 | 225,365.83 | | 109,944.57 | | 116,868.65 | 115,421.26 | | | |
| 1 | 6 | 1 | 2 | JEFATURA DE OBRA SOCIAL | 17,649.66 | | 0 | 17,649.66 | | 0 | | 0 | 17,649.66 | | | |
| 1 | 6 | 1 | 3 | JEFATURA DE PARTICIPACION CIUDADANA | 44,386.82 | | 14,032.86 | 58,419.68 | | 52,878.06 | | 48,039.59 | 5,541.62 | | | |
| 0 | 7 | 0 | 0 | DIRECCION DE DESARROLLO ECONOMICO | 92,596.60 | | 12,653.87 | 105,250.47 | | 90,030.79 | | 94,578.06 | 15,219.68 | | | |
| 0 | 7 | 1 | 0 | DIRECCION DE DESARROLLO ECONOMICO | 92,596.60 | | 12,653.87 | 105,250.47 | | 90,030.79 | | 94,578.06 | 15,219.68 | | | |
| 1 | 7 | 1 | 1 | DIRECCION DE DESARROLLO ECONOMICO | 52,345.98 | | -6,054.98 | 46,291.00 | | 35,607.30 | | 35,607.30 | 10,683.70 | | | |
| 1 | 7 | 1 | 2 | JEFATURA DE PROMOCION ECONOMICA | 40,250.62 | | 18,708.85 | 58,959.47 | | 54,423.49 | | 58,970.76 | 4,535.98 | | | |
| 0 | 8 | 0 | 0 | DIRECCION DE OBRAS PUBLICAS | 597,696.08 | | 1,861,408.74 | 2,459,104.82 | | 2,001,164.48 | | 1,987,834.33 | 457,940.34 | | | |
| 0 | 8 | 1 | 0 | DIRECCION DE OBRAS PUBLICAS | 597,696.08 | | 1,861,408.74 | 2,459,104.82 | | 2,001,164.48 | | 1,987,834.33 | 457,940.34 | | | |
| 1 | 8 | 1 | 1 | DIRECCION DE OBRAS PUBLICAS | 561,330.58 | | 1,861,408.74 | 2,422,739.32 | | 1,985,391.68 | | 1,972,061.53 | 437,347.64 | | | |
| 1 | 8 | 1 | 2 | JEFATURA DE OBRA | 18,182.75 | | 0 | 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 | | 0 | | 0 | 18,182.75 | | | |
| 0 | 9 | 0 | 0 | DIRECCION DE MEDIO AMBIENTE Y DESARROLLO | 1,928,954.39 | | 189,046.85 | 2,118,001.24 | | 1,794,856.07 | | 1,726,899.25 | 323,145.17 | | | |
| 0 | 9 | 1 | 0 | DIRECCION DE MEDIO AMBIENTE Y DESARROLLO | 1,928,954.39 | | 189,046.85 | 2,118,001.24 | | 1,794,856.07 | | 1,726,899.25 | 323,145.17 | | | |
| 1 | 9 | 1 | 1 | DIRECCION DE MEDIO AMBIENTE Y DESARROLLO | 276,289.05 | | -62,775.11 | 213,513.94 | | 162,123.27 | | 146,622.54 | 51,390.67 | | | |
| 1 | 9 | 1 | 2 | JEFATURA DE EDUCACION AMBIENTAL | 18,732.66 | | 0.8 | 18,733.46 | | 16,250.40 | | 16,250.40 | 2,483.06 | | | |
| 1 | 9 | 1 | 3 | JEFATURA DE HIGIENE URBANA Y VETERINARIA | 14,009.66 | | 0 | 14,009.66 | | 12,153.00 | | 12,153.00 | 1,856.66 | | | |
| 1 | 9 | 1 | 4 | JEFATURA DE MEDIO AMBIENTE | 14,876.94 | | 24,874.45 | 39,751.39 | | 37,027.45 | | 37,027.45 | 2,723.94 | | | |
| 1 | 9 | 1 | 5 | JEFATURA DE RECICLABLES | 108,542.42 | | 117,606.36 | 226,148.78 | | 201,521.63 | | 154,198.83 | 24,627.15 | | | |
| 1 | 9 | 1 | 6 | JEFATURA DE ASEO PUBLICO | 970,552.79 | | 130,713.75 | 1,101,266.54 | | 939,796.66 | | 935,423.37 | 161,469.88 | | | |
| 1 | 9 | 1 | 7 | JEFATURA DE PARQUES Y JARDINES | 525,950.87 | | 21,373.40 | 547,324.27 | | 425,983.66 | | 425,223.66 | 78,593.81 | | | |
| 0 | 10 | 0 | 0 | SERVICIOS PUBLICOS MUNICIPALES/OFICIALIA | 4,342,953.54 | | 523,146.05 | 4,866,099.59 | | 3,491,660.68 | | 3,162,278.70 | 1,374,438.91 | | | |
| 0 | 10 | 1 | 0 | SERVICIOS PUBLICOS MUNICIPALES/OFICIALIA | 4,342,953.54 | | 523,146.05 | 4,866,099.59 | | 3,491,660.68 | | 3,162,278.70 | 1,374,438.91 | | | |
| 1 | 10 | 1 | 1 | SERVICIOS PUBLICOS MUNICIPALES/OFICIALIA | 553,693.36 | | 3,187.87 | 556,881.23 | | 434,280.38 | | 368,980.41 | 122,600.85 | | | |
| 1 | 10 | 1 | 2 | JEFATURA DE SERVICIOS GENERALES | 365,838.06 | | -6,745.48 | 359,092.58 | | 212,954.81 | | 207,954.81 | 146,137.77 | | | |
| 1 | 10 | 1 | 3 | ADMINISTRACION DE MERCADOS | 222,528.91 | | -26,202.96 | 196,325.95 | | 136,379.00 | | 129,272.80 | 59,946.95 | | | |
| 1 | 10 | 1 | 4 | ADMINISTRACION DE RASTRO | 380,950.10 | | 307,222.80 | 688,172.90 | | 368,198.85 | | 294,527.06 | 319,974.05 | | | |
| 1 | 10 | 1 | 5 | JEFATURA DE ALUMBRADO PUBLICO | 1,154,421.44 | | 18,726.96 | 1,173,148.40 | | 811,428.23 | | 670,473.13 | 361,720.17 | | | |
| 1 | 10 | 1 | 6 | ADMINISTRACION DE CEMENTERIOS | 343,768.06 | | -44,628.48 | 299,139.58 | | 223,982.16 | | 211,682.56 | 75,157.42 | | | |
| 1 | 10 | 1 | 7 | JEFATURA DE TALLER MECANICO Y MODULO DE | 343,081.27 | | 11,566.40 | 354,647.67 | | 197,942.25 | | 197,942.25 | 56,705.42 | | | |
| 1 | 10 | 1 | 8 | JEFATURA DE UNIDADES DEPORTIVAS | 352,858.63 | | 28,311.63 | 381,170.26 | | 294,825.31 | | 276,517.91 | 86,344.95 | | | |
| 1 | 10 | 1 | 9 | JEFATURA DE MODULO DE MAQUINARIA | 725,813.71 | | 231,707.31 | 957,521.02 | | 811,669.69 | | 804,927.77 | 145,851.33 | | | |
| 0 | 11 | 0 | 0 | DIRECCION DE AGUA Y ALCANTARILLADO | 2,904,777.18 | | 286,835.44 | 3,191,612.62 | | 2,866,884.06 | | 2,855,884.06 | 324,728.56 | | | |
| 0 | 11 | 1 | 0 | DIRECCION DE AGUA Y ALCANTARILLADO | 2,904,777.18 | | 286,835.44 | 3,191,612.62 | | 2,866,884.06 | | 2,855,884.06 | 324,728.56 | | | |
| 1 | 11 | 1 | 1 | DIRECCION DE AGUA Y ALCANTARILLADO | 2,868,559.36 | | -862,123.88 | 2,006,435.48 | | 1,708,842.96 | | 1,708,842.96 | 297,592.52 | | | |
| | | | | JEFATURA ADMINISTRATIVA DE AGUA POTABLE Y | | | | | | | | | | | | |
| 1 | 11 | 1 | 2 | ALCANTARILLADO | 18,108.91 | | 182,075.22 | 200,184.13 | | 191,670.00 | | 191,670.00 | 8,514.13 | | | |
| 1 | 11 | 1 | 3 | JEFATURA OPERATIVA DE AGUA POTABLE Y | 18,108.91 | | 966,884.10 | 984,993.01 | | 966,371.10 | | 955,371.10 | 18,621.91 | | | |
| 0 | 12 | 0 | 0 | DIRECCION DE DESARROLLO URBANO | 373,538.45 | | 180,108.97 | 553,647.42 | | 494,399.27 | | 494,399.27 | 59,248.15 | | | |
| 0 | 12 | 1 | 0 | DIRECCION DE DESARROLLO URBANO | 373,538.45 | | 180,108.97 | 553,647.42 | | 494,399.27 | | 494,399.27 | 59,248.15 | | | |
| 1 | 12 | 1 | 1 | DIRECCION DE DESARROLLO URBANO | 373,538.45 | | 180,108.97 | 553,647.42 | | 494,399.27 | | 494,399.27 | 59,248.15 | | | |
| 0 | 13 | 0 | 0 | COMISARIA DE LA DIRECCION DE SEGURIDAD | 2,881,479.09 | | 40,004.52 | 2,921,483.61 | | 2,371,900.17 | | 2,302,184.47 | 549,583.44 | | | |
| 0 | 13 | 1 | 0 | COMISARIA DE LA DIRECCION DE SEGURIDAD | 2,881,479.09 | | 40,004.52 | 2,921,483.61 | | 2,371,900.17 | | 2,302,184.47 | 549,583.44 | | | |
| 1 | 13 | 1 | 1 | COMISARIA DE LA DIRECCION DE SEGURIDAD | 2,881,479.09 | | 40,004.52 | 2,921,483.61 | | 2,371,900.17 | | 2,302,184.47 | 549,583.44 | | | |

| | | | | | | | | | | |
|--------------|----|---|---|--|----------------------|---------------------|----------------------|----------------------|----------------------|---------------------|
| 1 | 16 | 1 | 1 | DIRECCION DE CATASTRO | 360,005.92 | 699,949.39 | 1,059,955.31 | 304,617.67 | 304,617.67 | 755,337.64 |
| 0 | 17 | 0 | 0 | DIRECCION DE DESARROLLO RURAL | 146,127.00 | 44,053.35 | 190,180.35 | 179,939.07 | 177,810.59 | 10,241.28 |
| 0 | 17 | 1 | 0 | DIRECCION DE DESARROLLO RURAL | 146,127.00 | 44,053.35 | 190,180.35 | 179,939.07 | 177,810.59 | 10,241.28 |
| 1 | 17 | 1 | 1 | DIRECCION DE DESARROLLO RURAL | 80,447.04 | 5,693.19 | 86,140.23 | 56,946.57 | 54,818.09 | 29,193.66 |
| 1 | 17 | 1 | 2 | JEFATURA DE FOMENTO AGROPECUARIO | 65,679.96 | 38,360.16 | 104,040.12 | 122,992.50 | 122,992.50 | -18,952.38 |
| 0 | 18 | 0 | 0 | DIRECCION DE TURISMO | 121,819.90 | -17,637.82 | 104,182.08 | 40,927.91 | 40,927.91 | 63,254.17 |
| 0 | 18 | 1 | 0 | DIRECCION DE TURISMO | 121,819.90 | -17,637.82 | 104,182.08 | 40,927.91 | 40,927.91 | 63,254.17 |
| 1 | 18 | 1 | 1 | DIRECCION DE TURISMO | 103,087.24 | -19,494.62 | 83,592.62 | 22,821.51 | 22,821.51 | 60,771.11 |
| 1 | 18 | 1 | 2 | JEFATURA DE TURISMO | 18,732.66 | 1,856.80 | 20,589.46 | 18,106.40 | 18,106.40 | 2,483.06 |
| 0 | 19 | 0 | 0 | DIRECCION DE EDUCACION | 264,335.06 | 32,759.21 | 297,094.27 | 197,986.21 | 197,986.21 | 99,108.06 |
| 0 | 19 | 1 | 0 | DIRECCION DE EDUCACION | 264,335.06 | 32,759.21 | 297,094.27 | 197,986.21 | 197,986.21 | 99,108.06 |
| 1 | 19 | 1 | 1 | DIRECCION DE EDUCACION | 20,728.40 | 0 | 20,728.40 | 0 | 0 | 20,728.40 |
| 1 | 19 | 1 | 2 | JEFATURA DE PROTECCION A NIÑOS NIÑAS Y | 61,856.59 | 1,606.75 | 63,463.34 | 43,963.31 | 43,963.31 | 19,500.03 |
| 1 | 19 | 1 | 3 | JEFATURA DE DEPORTES | 181,750.07 | 31,152.46 | 212,902.53 | 154,022.90 | 154,022.90 | 58,879.63 |
| 1 | 19 | 1 | 4 | COMUDE | 0 | 0 | 0 | 0 | 0 | 0 |
| 0 | 20 | 0 | 0 | INVERSION PUBLICA | 1,703,591.83 | -1,631,716.83 | 71,875.00 | 0 | 0 | 71,875.00 |
| 0 | 20 | 1 | 0 | INVERSION PUBLICA | 1,703,591.83 | -1,631,716.83 | 71,875.00 | 0 | 0 | 71,875.00 |
| 1 | 20 | 1 | 1 | INVERSION PUBLICA | 1,703,591.83 | -1,631,716.83 | 71,875.00 | 0 | 0 | 71,875.00 |
| 0 | 21 | 0 | 0 | DIRECCION DE ARTE Y CULTURA | 410,959.62 | 12,056.67 | 423,016.29 | 291,500.27 | 291,500.27 | 131,516.02 |
| 0 | 21 | 1 | 0 | DIRECCION DE ARTE Y CULTURA | 410,959.62 | 12,056.67 | 423,016.29 | 291,500.27 | 291,500.27 | 131,516.02 |
| 1 | 21 | 1 | 1 | DIRECCION DE ARTE Y CULTURA | 230,498.46 | 12,427.76 | 242,926.22 | 201,472.94 | 201,472.94 | 41,453.28 |
| 1 | 21 | 1 | 2 | JEFATURA DE CASA DE LA CULTURA | 180,461.16 | -371.09 | 180,090.07 | 90,027.33 | 90,027.33 | 90,062.74 |
| TOTAL | | | | | 28,550,118.58 | 2,055,255.16 | 30,605,373.74 | 22,196,303.61 | 22,074,337.23 | 8,409,070.13 |

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