



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

Análisis: CLASIFICACION ADMINISTRATIVA

N	UP	UR	UE	Descripción	Apr	Ene-Ene	AyR Ene-Ene	PrM Ene-Ene	Dev Ene-Ene	Pag Ene-Ene	SeJe Ene-Ene
0	1	0	0	SALA DE REGIDORES	2,313,106.66	-128,303.94	2,184,802.72	1,716,784.57	1,716,784.57	1,716,784.57	468,018.15
0	1	1	0	SALA DE REGIDORES	2,313,106.66	-128,303.94	2,184,802.72	1,716,784.57	1,716,784.57	1,716,784.57	468,018.15
1	1	1	1	SALA DE REGIDORES	1,230,315.42	-74,063.89	1,156,251.53	1,009,537.76	1,009,537.76	1,009,537.76	146,713.77
1	1	1	2	PRESIDENCIA MUNICIPAL	849,305.30	-43,519.25	805,786.05	591,631.84	591,631.84	591,631.84	214,154.21
1	1	1	3	ADMINISTRACION DE PLAZA DE TOROS	45,383.24	0.9	45,384.14	34,487.90	34,487.90	34,487.90	10,896.24
1	1	1	4	SECRETARIA PARTICULAR	51,326.99	0	51,326.99	17,940.18	17,940.18	17,940.18	33,386.81
1	1	1	5	JEFATURA DE COMUNICACION SOCIAL	103,433.88	-10,721.70	92,712.18	63,186.89	63,186.89	63,186.89	29,525.29
1	1	1	6	JEFE DE GABINETE	33,341.83	0	33,341.83	0	0	0	33,341.83
0	2	0	0	SINDICATURA MUNICIPAL	850,090.38	199,145.10	1,049,235.48	664,108.87	664,108.87	664,108.87	385,126.61
0	2	1	0	SINDICATURA MUNICIPAL	850,090.38	199,145.10	1,049,235.48	664,108.87	664,108.87	664,108.87	385,126.61
1	2	1	1	SINDICATURA MUNICIPAL	579,794.97	193,935.92	773,730.89	448,026.85	448,026.85	448,026.85	325,704.04
1	2	1	2	JEFATURA JURIDICA	59,819.52	-1,999.90	57,819.62	39,999.69	39,999.69	39,999.69	17,819.93
1	2	1	3	JUZGADO MUNICIPAL	110,815.14	1,202.30	112,017.44	96,601.30	96,601.30	96,601.30	15,416.14
1	2	1	4	UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACION	85,704.00	-1,705.37	83,998.63	60,357.23	60,357.23	60,357.23	23,641.40
1	2	1	5	INSTITUTO JALISCIENSE DE CIENCIAS FORENSES	13,956.75	7,712.15	21,668.90	19,123.80	19,123.80	19,123.80	2,545.10
0	3	0	0	CONTRALORIA MUNICIPAL	261,810.56	-35,480.63	226,329.93	121,594.20	121,594.20	121,594.20	104,735.73
0	3	1	0	CONTRALORIA MUNICIPAL	261,810.56	-35,480.63	226,329.93	121,594.20	121,594.20	121,594.20	104,735.73
1	3	1	1	CONTRALORIA MUNICIPAL	165,684.66	-30,497.70	135,186.96	62,212.70	62,212.70	62,212.70	72,974.26
1	3	1	2	IMA	35,523.83	-4,982.93	30,540.90	23,490.10	23,490.10	23,490.10	7,050.80
1	3	1	3	OFICIALIA DE PARTES Y 070	60,602.07	0	60,602.07	35,891.40	35,891.40	35,891.40	24,710.67
0	4	0	0	SECRETARIA GENERAL	1,163,853.43	331,207.19	1,495,060.62	1,250,455.39	1,250,455.39	1,250,455.39	244,604.32
0	4	1	0	SECRETARIA GENERAL	1,163,853.43	331,207.19	1,495,060.62	1,250,455.39	1,250,455.39	1,250,455.39	244,604.32
1	4	1	0	SECRETARIA GENERAL	250,348.79	-67,339.65	183,009.14	145,806.36	145,806.36	145,806.36	37,202.78
1	4	1	2	OFICIAL DE REGISTRO CIVIL	265,181.73	-4,778.82	260,402.91	140,738.53	140,738.53	140,738.53	119,664.38
				OFICINA DE ENLACE DE LA SECRETARIA DE RELACIONES							
1	4	1	3	EXTERIORES	262,157.35	234,629.54	496,786.89	490,973.58	490,973.58	490,973.58	5,813.31
1	4	1	4	JEFATURA DE AGENCIAS Y DELEGACIONES	197,403.36	163,040.75	360,444.11	326,511.93	326,511.93	326,511.93	33,932.18
1	4	1	5	COORDINACION DE CONSEJOS MUNICIPALES DE SALUD	99,758.65	2,480.29	102,238.94	72,032.48	72,032.48	72,032.48	30,206.46
1	4	1	6	JEFATURA DE ARCHIVO HISTORICO MUNICIPAL	89,003.55	3,175.08	92,178.63	74,392.51	74,392.51	74,392.51	17,786.12
0	5	0	0	HACIENDA PUBLICA MUNICIPAL	5,978,399.88	-111,503.10	5,866,896.78	18,427,736.28	18,427,736.28	18,427,736.28	-12,560,839.50
0	5	1	0	HACIENDA PUBLICA MUNICIPAL	5,978,399.88	-111,503.10	5,866,896.78	18,427,736.28	18,427,736.28	18,427,736.28	-12,560,839.50
1	5	1	2	HACIENDA PUBLICA MUNICIPAL	5,115,605.95	-128,790.35	4,986,815.60	17,723,594.35	17,723,594.35	17,723,594.35	-12,736,778.75
1	5	1	2	JEFATURA DE PREDIAL	16,414.75	0	16,414.75	14,154.00	14,154.00	14,154.00	2,260.75
1	5	1	3	JEFATURA DE PROVEEDURIA	146,308.08	35,905.15	182,213.23	133,457.60	133,457.60	133,457.60	48,755.63
1	5	1	4	JEFATURA DE RECURSOS HUMANOS	160,762.21	8,607.54	169,369.75	134,487.97	134,487.97	134,487.97	34,881.78
1	5	1	5	JEFATURA DE PATRIMONIO	45,355.02	-4,917.52	40,437.50	38,222.10	38,222.10	38,222.10	2,215.40
1	5	1	6	JEFATURA DE REGLAMENTOS Y APREMIOS	277,959.78	-11,561.69	266,398.09	213,179.74	213,179.74	213,179.74	53,218.35
1	5	1	7	ENCARGADO DE PARQUIMETROS	72,578.48	-6,167.30	66,411.18	49,039.18	49,039.18	49,039.18	17,372.00
1	5	1	8	JEFATURA DE INFORMATICA	143,415.61	-4,578.93	138,836.68	121,601.34	121,601.34	121,601.34	17,235.34
0	6	0	0	DIRECCION DE DESARROLLO HUMANO Y SOCIAL	282,097.38	-21,467.05	260,630.33	146,503.21	146,503.21	146,503.21	114,127.12
0	6	1	0	DIRECCION DE DESARROLLO HUMANO Y SOCIAL	282,097.38	-21,467.05	260,630.33	146,503.21	146,503.21	146,503.21	114,127.12
1	6	1	1	DIRECCION DE DESARROLLO HUMANO Y SOCIAL	220,060.90	-32,475.99	187,584.91	98,520.00	98,520.00	98,520.00	89,064.91
1	6	1	2	JEFATURA DE OBRA SOCIAL	17,649.66	0	17,649.66	0	0	0	17,649.66
1	6	1	3	JEFATURA DE PARTICIPACION CIUDADANA	44,386.82	11,008.94	55,395.76	47,983.21	47,983.21	47,983.21	7,412.55
0	7	0	0	DIRECCION DE DESARROLLO ECONOMICO	92,596.60	-2,182.92	90,413.68	79,080.66	79,080.66	79,080.66	11,333.02
0	7	1	0	DIRECCION DE DESARROLLO ECONOMICO	92,596.60	-2,182.92	90,413.68	79,080.66	79,080.66	79,080.66	11,333.02
1	7	1	1	DIRECCION DE DESARROLLO ECONOMICO	52,345.98	23.23	52,369.21	42,736.70	42,736.70	42,736.70	9,632.51
1	7	1	2	JEFATURA DE PROMOCION ECONOMICA	40,250.62	-2,206.15	38,044.47	36,343.96	36,343.96	36,343.96	1,700.51
0	8	0	0	DIRECCION DE OBRAS PUBLICAS	597,249.48	1,452,975.02	2,050,224.50	1,608,382.80	1,608,382.80	1,608,382.80	441,841.70
0	8	1	0	DIRECCION DE OBRAS PUBLICAS	597,249.48	1,452,975.02	2,050,224.50	1,608,382.80	1,608,382.80	1,608,382.80	441,841.70
1	8	1	1	DIRECCION DE OBRAS PUBLICAS	560,885.98	1,452,975.02	2,013,859.00	1,592,610.00	1,592,610.00	1,592,610.00	418,749.00
1	8	1	2	JEFATURA DE OBRA	18,182.75	0	18,182.75	15,772.80	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	0	18,182.75
0	9	0	0	DIRECCION DE MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	1,928,954.39	-360,067.51	1,568,886.88	1,263,240.99	1,263,240.99	1,263,240.99	305,645.89
0	9	1	0	DIRECCION DE MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	1,928,954.39	-360,067.51	1,568,886.88	1,263,240.99	1,263,240.99	1,263,240.99	305,645.89
1	9	1	1	DIRECCION DE MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	276,289.05	-30,313.20	245,975.85	191,440.12	191,440.12	191,440.12	54,535.73
1	9	1	2	JEFATURA DE EDUCACION AMBIENTAL	18,732.66	0.4	18,733.06	16,250.40	16,250.40	16,250.40	2,482.66
1	9	1	3	JEFATURA DE HIGIENE URBANA Y VETERINARIA	14,009.66	900	14,909.66	13,053.00	13,053.00	13,053.00	1,856.66
1	9	1	4	JEFATURA DE MEDIO AMBIENTE	14,876.94	3,966.60	18,843.54	16,119.60	16,119.60	16,119.60	2,723.94
1	9	1	5	JEFATURA DE RECICLABLES	108,542.42	-17,142.16	91,400.26	78,773.63	78,773.63	78,773.63	12,626.63
1	9	1	6	JEFATURA DE ASEO PUBLICO	970,552.79	-278,901.19	691,651.60	504,209.65	504,209.65	504,209.65	187,441.95
0	10	0	7	DIRECCION DE PARQUES Y JARDINES	525,577.96	-38,577.96	487,000.00	443,394.59	443,394.59	443,394.59	249,028.32
0	10	0	0	SERVICIOS PUBLICOS MUNICIPALES/OFICIALIA MAYOR	4,347,953.54	195,256.42	4,543,209.96	3,163,039.38	3,163,039.38	3,163,039.38	1,380,170.58
0	10	1	0	SERVICIOS PUBLICOS MUNICIPALES/OFICIALIA MAYOR	4,347,953.54	195,256.42	4,543,209.96	3,163,039.38	3,163,039.38	3,163,039.38	1,380,170.58
1	10	1	1	SERVICIOS PUBLICOS MUNICIPALES/OFICIALIA MAYOR	553,693.36	110,840.77	664,534.13	473,341.12	473,341.12	473,341.12	191,993.01
1	10	1	2	JEFATURA DE SERVICIOS GENERALES	365,838.06	-3,289.26	362,548.80	218,686.46	218,686.46	218,686.46	143,862.34
1	10	1	3	ADMINISTRACION DE MERCADOS	222,528.91	-2,015.07	220,513.84	137,429.75	137,429.75	137,429.75	83,084.09
1	10	1	4	ADMINISTRACION DE RASTRO	380,950.10	-13,054.02	367,896.08	304,551.72	304,551.72	304,551.72	63,344.36
1	10	1	5	JEFATURA DE ALUMBRADO PUBLICO	1,154,421.44	-48,158.92	1,202,580.36	1,013,702.05	1,013,702.05	1,013,702.05	188,878.31
1	10	1	6	ADMINISTRACION DE CEMENTERIOS	343,768.06	43,425.24	387,193.30	275,984.98	275,984.98	275,984.98	111,208.32
1	10	1	7	JEFATURA DE TALLER MECANICO Y MODULO DE PINTURA	243,081.27	2,086.87	245,168.14	167,818.91	167,818.91	167,818.91	77,349.23
1	10	1	8	JEFATURA DE UNIDADES DEPORTIVAS	252,603.63	-5,602.10	247,001.53	247,806.51	247,806.51	247,806.51	93,450.02
1	10	1	9	JEFATURA DE MODULO DE MAQUINARIA	730,813.71	14,705.07	745,518.78	323,717.88	323,717.88	323,717.88	421,800.90
0	11	0	0	DIRECCION DE AGUA Y ALCANTARILLADO	2,904,777.18	672,804.78	3,577,581.96	3,325,910.53	3,325,910.53	3,325,910.53	251,671.43
0	11	1	0	DIRECCION DE AGUA Y ALCANTARILLADO	2,904,777.18	672,804.78	3,577,581.96	3,325,910.53	3,325,910.53	3,325,910.53	251,671.43
1	11	1	1	DIRECCION DE AGUA Y ALCANTARILLADO	2,868,559.36	669,805.18	3,538,364.54	3,291,493.33	3,291,493.33	3,291,493.33	246,871.21
				JEFATURA ADMINISTRATIVA DE AGUA POTABLE Y							
1	11	1	2	ALCANTARILLADO	18,108.91	2,000.00	20,108.91	17,708.60	17,708.60	17,708.60	2,400.31
1	11	1	3	JEFATURA OPERATIVA DE AGUA POTABLE Y ALCANTARILLADO	18,108.91	999.6	19,108.51	16,708.60	16,708.60	16,708.60	2,399.91
0	12	0	0	DIRECCION DE DESARROLLO URBANO	373,538.45	-9,935.27	363,603.18	114,574.73	114,574.73	114,574.73	249,028.45
0	12	1	0	DIRECCION DE DESARROLLO URBANO	373,538.45	-9,935.27	363,603.18	114,574.73	114,574.73	114,574.73	249,028.45
1	12	1	1	DIRECCION DE DESARROLLO URBANO	373,538.45	-9,935.27	363,603.18	114,574.73	114,574.73	114,574.73	249,028.45
0	13	0	0	COMISARIA DE LA DIRECCION DE SEGURIDAD PUBLICA	2,881,479.09	-54,057.78	2,827,421.31	2,211,258.27	2,211,258.27	2,211,258.27	616,163.04
0	13	1	0	COMISARIA DE LA DIRECCION DE SEGURIDAD PUBLICA	2,881,479.09	-54,057.78	2,827,421.31	2,211,258.27	2,211,258.27		

0	20	1	0	INVERSION PUBLICA	1,703,591.83	-1,703,591.83	0	0	0	0
1	20	1	1	INVERSION PUBLICA	1,703,591.83	-1,703,591.83	0	0	0	0
0	21	0	0	DIRECCION DE ARTE Y CULTURA	410,959.62	10,875.45	421,835.07	234,012.25	234,012.25	187,822.82
0	21	1	0	DIRECCION DE ARTE Y CULTURA	410,959.62	10,875.45	421,835.07	234,012.25	234,012.25	187,822.82
1	21	1	1	DIRECCION DE ARTE Y CULTURA	230,498.46	24,318.45	254,816.91	153,710.61	153,710.61	101,106.30
1	21	1	2	JEFATURA DE CASA DE LA CULTURA	180,461.16	-13,443.00	167,018.16	80,301.64	80,301.64	86,716.52
				TOTAL	28,575,862.56	161,258.84	28,737,121.40	36,066,852.67	27,469,357.47	-7,329,731.27

Apr: Aprobado, AvR: Ampliaciones/Reducciones, PrM: Presupuesto Modificado, Dev: Devenado, Paq: Paqado, SEie: Sub Ejercicio