



Análisis: CLASIFICACION ADMINISTRATIVA

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

N	UP	UR	UE	Descripcion	Apr Ene-Mar	AyR Ene-Mar	PrM Ene-Mar	Dev Ene-Mar	Pag Ene-Mar	SEje Ene-Mar
0	01	00	00	SALA DE REGIDORES	6,939,319.98	-101,359.00	6,837,960.98	5,329,739.00	5,234,461.80	1,508,221.98
0	01	01	00	SALA DE REGIDORES	6,939,319.98	-101,359.00	6,837,960.98	5,329,739.00	5,234,461.80	1,508,221.98
1	01	01	01	SALA DE REGIDORES	3,690,946.26	-115,875.58	3,575,070.68	3,087,946.70	3,087,946.70	487,123.98
1	01	01	02	PRESIDENCIA MUNICIPAL	2,547,915.90	-34,005.78	2,513,910.12	1,868,213.32	1,774,258.12	645,696.80
1	01	01	03	ADMINISTRACION DE PLAZA DE TOROS	136,149.72	1.80	136,151.52	105,762.70	105,762.70	30,388.82
1	01	01	04	SECRETARIA PARTICULAR	153,980.97	0.00	153,980.97	41,506.38	41,506.38	112,474.59
1	01	01	05	JEFATURA DE COMUNICACION SOCIAL	310,301.64	48,520.56	358,822.20	226,309.90	224,987.90	132,512.30
1	01	01	06	JEFF DE GABINETE	100,025.49	0.00	100,025.49	0.00	0.00	100,025.49
0	02	00	00	SINDICATURA MUNICIPAL	2,551,210.34	423,751.64	2,974,961.98	1,645,141.64	1,645,141.64	1,329,820.34
0	02	01	00	SINDICATURA MUNICIPAL	2,551,210.34	423,751.64	2,974,961.98	1,645,141.64	1,645,141.64	1,329,820.34
1	02	01	01	SINDICATURA MUNICIPAL	1,740,324.11	386,340.75	2,126,664.86	1,002,068.60	1,002,068.60	1,124,596.26
1	02	01	02	JEFATURA JURIDICA	179,458.56	-1,999.50	177,459.06	117,098.49	117,098.49	60,360.57
1	02	01	03	JUZGADO MUNICIPAL	332,445.42	0.80	332,446.22	280,296.68	280,296.68	52,149.54
1	02	01	04	UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACION	257,112.00	-2,850.66	254,261.34	188,306.47	188,306.47	65,954.87
1	02	01	05	INSTITUTO JALISCIENSE DE CIENCIAS FORENSES	41,870.25	42,260.25	84,130.50	57,371.40	57,371.40	26,759.10
0	03	00	00	CONTRALORIA MUNICIPAL	785,431.68	493,856.56	1,279,288.24	980,281.32	481,481.32	299,006.92
0	03	01	00	CONTRALORIA MUNICIPAL	785,431.68	493,856.56	1,279,288.24	980,281.32	481,481.32	299,006.92
1	03	01	01	CONTRALORIA MUNICIPAL	497,053.98	491,713.25	988,767.23	796,627.82	297,827.82	192,139.41
1	03	01	02	IMAJ	106,571.49	2,143.31	108,714.80	84,952.90	84,952.90	23,761.90
1	03	01	03	OFICIALIA DE PARTES Y 070	181,806.21	0.00	181,806.21	98,700.60	98,700.60	83,105.61
0	04	00	00	SECRETARIA GENERAL	3,490,717.45	400,260.06	3,890,977.51	3,188,711.27	3,184,918.07	702,266.24
0	04	01	00	SECRETARIA GENERAL	3,490,717.45	400,260.06	3,890,977.51	3,188,711.27	3,184,918.07	702,266.24
1	04	01	01	SECRETARIA GENERAL	751,046.37	-70,151.38	680,894.99	577,904.64	574,343.44	102,990.35
1	04	01	02	OFICIAL DE REGISTRO CIVIL	795,545.19	-8,667.65	786,877.54	546,854.07	546,854.07	240,023.47
1	04	01	03	OFICINA DE ENLACE DE LA SECRETARIA DE RELACIONES EXTERIORES	786,472.05	133,206.54	919,678.59	890,601.46	890,369.46	29,077.13
1	04	01	04	JEFATURA DE AGENCIAS Y DELEGACIONES	592,210.08	356,130.34	948,340.42	681,857.31	681,857.31	266,483.11
1	04	01	05	COORDINACION DE CONSEJOS MUNICIPALES DE SALUD	298,433.11	-26,830.54	271,602.57	258,963.88	258,963.88	12,638.69
1	04	01	06	JEFATURA DE ARCHIVO HISTORICO MUNICIPAL	267,010.65	16,572.75	283,583.40	232,529.91	232,529.91	51,053.49
0	05	00	00	HACIENDA PUBLICA MUNICIPAL	19,412,105.97	1,935,186.16	21,347,292.13	27,695,946.45	24,107,241.66	-6,348,654.32
0	05	01	00	HACIENDA PUBLICA MUNICIPAL	19,412,105.97	1,935,186.16	21,347,292.13	27,695,946.45	24,107,241.66	-6,348,654.32
1	05	01	01	HACIENDA PUBLICA MUNICIPAL	16,823,724.18	1,726,591.54	18,550,315.72	25,420,129.48	21,927,894.73	-6,869,813.76
1	05	01	02	JEFATURA DE PREDIAL	49,244.25	371.80	49,616.05	42,833.80	42,833.80	6,782.25
1	05	01	03	JEFATURA DE PROVEEDURIA	438,924.24	170,714.30	609,638.54	465,597.61	369,127.57	144,040.93
1	05	01	04	JEFATURA DE RECURSOS HUMANOS	482,286.63	21,564.11	503,850.74	412,780.19	412,780.19	91,070.55
1	05	01	05	JEFATURA DE PATRIMONIO	136,065.06	77,134.14	213,199.20	200,799.06	200,799.06	12,400.14
1	05	01	06	JEFATURA DE REGLAMENTOS Y APREMIOS	833,879.34	29,847.07	863,726.41	704,672.39	704,672.39	159,054.02
1	05	01	07	ENCARGADO DE PARQUIMETROS	217,735.44	-4,211.80	213,523.64	156,506.38	156,506.38	57,017.26
1	05	01	08	JEFATURA DE INFORMATICA	430,246.83	-86,825.00	343,421.83	292,627.54	292,627.54	50,794.29
0	06	00	00	DIRECCION DE DESARROLLO HUMANO Y SOCIAL	846,292.14	23,970.63	870,262.77	580,514.15	573,590.07	289,748.62
0	06	01	00	DIRECCION DE DESARROLLO HUMANO Y SOCIAL	846,292.14	23,970.63	870,262.77	580,514.15	573,590.07	289,748.62
1	06	01	01	DIRECCION DE DESARROLLO HUMANO Y SOCIAL	660,182.70	-82,077.60	578,105.10	363,869.69	356,945.61	214,235.41
1	06	01	02	JEFATURA DE OBRA SOCIAL	52,948.98	0.00	52,948.98	0.00	0.00	52,948.98
1	06	01	03	JEFATURA DE PARTICIPACION CIUDADANA	133,160.46	106,048.23	239,208.69	216,644.46	216,644.46	22,564.23
0	07	00	00	DIRECCION DE DESARROLLO ECONOMICO	277,789.80	2,910.15	299,699.95	266,106.25	261,558.98	33,593.70
0	07	01	00	DIRECCION DE DESARROLLO ECONOMICO	277,789.80	2,910.15	299,699.95	266,106.25	261,558.98	33,593.70
1	07	01	01	DIRECCION DE DESARROLLO ECONOMICO	157,037.94	12,340.97	169,378.91	140,119.30	140,119.30	29,259.61
1	07	01	02	JEFATURA DE PROMOCION ECONOMICA	120,751.86	9,569.18	130,321.04	125,986.95	121,439.68	4,334.09
0	08	00	00	DIRECCION DE OBRAS PUBLICAS	1,791,748.44	6,886,165.96	8,677,914.40	7,912,015.47	7,863,320.51	765,898.93
0	08	01	00	DIRECCION DE OBRAS PUBLICAS	1,791,748.44	6,886,165.96	8,677,914.40	7,912,015.47	7,863,320.51	765,898.93
1	08	01	01	DIRECCION DE OBRAS PUBLICAS	1,682,651.94	6,886,165.96	8,568,817.90	7,864,697.07	7,816,002.11	704,120.83
1	08	01	02	JEFATURA DE OBRA	54,548.25	0.00	54,548.25	47,318.40	47,318.40	7,229.85
1	08	01	03	JEFATURA DE PROYECTOS	54,548.25	0.00	54,548.25	0.00	0.00	54,548.25
0	09	00	00	DIRECCION DE MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	5,786,863.17	504,929.75	6,291,792.92	5,147,754.28	5,140,565.63	1,144,038.64
0	09	01	00	DIRECCION DE MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	5,786,863.17	504,929.75	6,291,792.92	5,147,754.28	5,140,565.63	1,144,038.64
1	09	01	01	DIRECCION DE MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	828,867.15	226,655.58	1,055,522.73	867,267.82	867,267.82	188,254.91
1	09	01	02	JEFATURA DE EDUCACION AMBIENTAL	56,197.98	729.58	56,927.56	49,479.98	49,479.98	7,447.58
1	09	01	03	JEFATURA DE HIGIENE URBANA Y VETERINARIA	42,028.98	58,919.12	100,948.10	95,378.12	95,378.12	5,569.98
1	09	01	04	JEFATURA DE MEDIO AMBIENTE	44,630.82	32,505.85	77,136.67	68,964.85	68,964.85	8,171.82
1	09	01	05	JEFATURA DE RECLUTABLES	325,627.26	84,401.30	410,028.56	339,185.60	339,185.60	70,842.96
1	09	01	06	JEFATURA DE ASEO PUBLICO	2,911,658.37	-18,381.04	2,893,277.33	2,233,525.55	2,232,636.45	659,741.78
1	09	01	07	JEFATURA DE PARQUES Y JARDINES	1,577,852.61	120,099.36	1,697,951.97	1,493,942.36	1,491,852.86	204,009.61
0	10	00	00	SERVICIOS PUBLICOS MUNICIPALES/OFICIALIA MAYOR	13,038,860.62	1,375,276.51	14,414,137.13	11,355,783.17	11,177,774.15	3,058,353.96
0	10	01	00	SERVICIOS PUBLICOS MUNICIPALES/OFICIALIA MAYOR	13,038,860.62	1,375,276.51	14,414,137.13	11,355,783.17	11,177,774.15	3,058,353.96
1	10	01	01	SERVICIOS PUBLICOS MUNICIPALES/OFICIALIA MAYOR	1,661,080.08	449,398.73	2,110,478.81	1,640,268.69	1,576,632.16	470,210.12
1	10	01	02	JEFATURA DE SERVICIOS GENERALES	1,097,514.18	-8,806.42	1,088,707.76	737,203.43	698,609.44	351,504.33
1	10	01	03	ADMINISTRACION DE MERCADOS	667,586.73	6,973.73	674,560.46	450,886.22	439,973.22	223,674.24
1	10	01	04	ADMINISTRACION DE RASTRO	1,142,850.30	44,655.39	1,187,505.69	963,268.03	961,633.03	224,237.66
1	10	01	05	JEFATURA DE ALUMBRADO PUBLICO	3,463,264.32	67,664.38	3,530,928.70	2,741,790.65	2,738,295.65	789,138.05
1	10	01	06	ADMINISTRACION DE CEMENTERIOS	1,031,304.18	95,608.61	1,126,912.79	870,340.27	868,936.71	256,572.52
1	10	01	07	JEFATURA DE TALLER MECANICO Y MODULO DE PINTURA	729,243.81	-662.57	728,581.24	545,817.73	542,044.63	182,763.51
1	10	01	08	JEFATURA DE UNIDADES DEPORTIVAS	1,058,575.89	-12,316.01	1,046,259.88	880,520.93	828,160.35	165,738.95
1	10	01	09	JEFATURA DE MODULO DE MAQUINARIA	2,187,441.13	732,760.67	2,920,201.80	2,525,687.22	2,523,488.96	394,514.58

0	11	00	00	DIRECCION DE AGUA Y ALCANTARILLADO	8,714,331.54	-105,678.66	8,608,652.88	7,862,754.34	7,856,695.29	745,898.54
0	11	01	00	DIRECCION DE AGUA Y ALCANTARILLADO	8,714,331.54	-105,678.66	8,608,652.88	7,862,754.34	7,856,695.29	745,898.54
1	11	01	01	DIRECCION DE AGUA Y ALCANTARILLADO	8,605,678.08	-1,386,546.43	7,219,131.65	6,528,177.37	6,522,118.32	690,954.28
1	11	01	02	JEFATURA ADMINISTRATIVA DE AGUA POTABLE Y ALCANTARILLADO	54,326.73	22,871.61	77,198.34	68,552.81	68,552.81	8,645.53
1	11	01	03	JEFATURA OPERATIVA DE AGUA POTABLE Y ALCANTARILLADO	54,326.73	1,257,996.16	1,312,322.89	1,266,024.16	1,266,024.16	46,298.73
0	12	00	00	DIRECCION DE DESARROLLO URBANO	1,120,615.35	874,494.52	1,995,109.87	1,843,677.86	1,843,677.86	151,432.01
0	12	01	00	DIRECCION DE DESARROLLO URBANO	1,120,615.35	874,494.52	1,995,109.87	1,843,677.86	1,843,677.86	151,432.01
1	12	01	01	DIRECCION DE DESARROLLO URBANO	1,120,615.35	874,494.52	1,995,109.87	1,843,677.86	1,843,677.86	151,432.01
0	13	00	00	COMISARIA DE LA DIRECCION DE SEGURIDAD PUBLICA	8,644,437.27	147,354.05	8,791,791.32	7,436,869.91	7,405,768.62	1,354,921.41
0	13	01	00	COMISARIA DE LA DIRECCION DE SEGURIDAD PUBLICA	8,644,437.27	147,354.05	8,791,791.32	7,436,869.91	7,405,768.62	1,354,921.41
1	13	01	01	COMISARIA DE LA DIRECCION DE SEGURIDAD PUBLICA	8,644,437.27	147,354.05	8,791,791.32	7,436,869.91	7,405,768.62	1,354,921.41
0	14	00	00	COORDINACION DE PROTECCION CIVIL Y BOMBEROS	2,344,111.14	4,743.26	2,348,854.40	1,962,200.18	1,958,510.03	386,654.22
0	14	01	00	COORDINACION DE PROTECCION CIVIL Y BOMBEROS	2,344,111.14	4,743.26	2,348,854.40	1,962,200.18	1,958,510.03	386,654.22
1	14	01	01	COORDINACION DE PROTECCION CIVIL Y BOMBEROS	2,344,111.14	4,743.26	2,348,854.40	1,962,200.18	1,958,510.03	386,654.22
0	15	00	00	PENSIONES	2,440,757.49	0.00	2,440,757.49	2,176,162.60	2,176,162.60	264,594.89
0	15	01	00	PENSIONES	2,440,757.49	0.00	2,440,757.49	2,176,162.60	2,176,162.60	264,594.89
1	15	01	01	PENSIONES	2,440,757.49	0.00	2,440,757.49	2,176,162.60	2,176,162.60	264,594.89
0	16	00	00	DIRECCION DE CATASTRO	1,080,017.76	-134,489.94	945,527.82	550,947.67	550,117.17	394,580.15
0	16	01	00	DIRECCION DE CATASTRO	1,080,017.76	-134,489.94	945,527.82	550,947.67	550,117.17	394,580.15
1	16	01	01	DIRECCION DE CATASTRO	1,080,017.76	-134,489.94	945,527.82	550,947.67	550,117.17	394,580.15
0	17	00	00	DIRECCION DE DESARROLLO RURAL	432,861.00	32,459.79	465,320.79	306,214.59	304,804.09	159,106.20
0	17	01	00	DIRECCION DE DESARROLLO RURAL	432,861.00	32,459.79	465,320.79	306,214.59	304,804.09	159,106.20
1	17	01	01	DIRECCION DE DESARROLLO RURAL	432,861.00	32,459.79	465,320.79	306,214.59	304,804.09	159,106.20
1	17	01	02	JEFATURA DE FOMENTO AGROPECUARIO	197,039.88	-1,949.00	195,090.88	128,564.40	128,564.40	66,526.48
0	18	00	00	DIRECCION DE TURISMO	365,459.70	53,750.63	419,210.33	301,841.60	301,841.60	117,368.73
0	18	01	00	DIRECCION DE TURISMO	365,459.70	53,750.63	419,210.33	301,841.60	301,841.60	117,368.73
1	18	01	01	DIRECCION DE TURISMO	309,261.72	53,749.83	363,011.55	253,090.40	253,090.40	109,921.15
1	18	01	02	JEFATURA DE TURISMO	56,197.98	0.80	56,198.78	48,751.20	48,751.20	7,447.58
0	19	00	00	DIRECCION DE EDUCACION	793,005.18	-47,902.64	745,102.54	523,106.29	523,106.29	221,996.25
0	19	01	00	DIRECCION DE EDUCACION	793,005.18	-47,902.64	745,102.54	523,106.29	523,106.29	221,996.25
1	19	01	01	DIRECCION DE EDUCACION	62,185.20	-4,373.23	57,811.97	4,384.74	4,384.74	53,427.23
1	19	01	02	JEFATURA DE PROTECCION A NIÑOS NIÑAS Y ADOLESCENTES	185,569.77	-13,801.39	171,768.38	110,132.38	110,132.38	61,636.00
1	19	01	03	JEFATURA DE DEPORTES	545,250.21	-29,728.02	515,522.19	408,589.17	408,589.17	106,933.02
1	19	01	04	COMUDE	0.00	0.00	0.00	0.00	0.00	0.00
0	20	00	00	INVERSION PUBLICA	5,110,775.49	-5,110,775.49	0.00	0.00	0.00	0.00
0	20	01	00	INVERSION PUBLICA	5,110,775.49	-5,110,775.49	0.00	0.00	0.00	0.00
1	20	01	01	INVERSION PUBLICA	5,110,775.49	-5,110,775.49	0.00	0.00	0.00	0.00
0	21	00	00	DIRECCION DE ARTE Y CULTURA	1,232,878.86	97,686.40	1,330,565.26	867,285.95	867,285.95	463,279.31
0	21	01	00	DIRECCION DE ARTE Y CULTURA	1,232,878.86	97,686.40	1,330,565.26	867,285.95	867,285.95	463,279.31
1	21	01	01	DIRECCION DE ARTE Y CULTURA	691,495.38	99,121.27	790,616.65	592,647.02	592,647.02	197,969.63
1	21	01	02	JEFATURA DE CASA DE LA CULTURA	541,383.48	-1,434.87	539,948.61	274,638.93	274,638.93	265,309.68
				<b>TOTAL</b>	<b>87,199,590.37</b>	<b>7,775,590.34</b>	<b>94,975,180.71</b>	<b>87,933,053.99</b>	<b>83,458,023.33</b>	<b>7,042,126.72</b>

