



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 JULIO AL 30 DE SEPTIEMBRE DE 2021

| N | UP | UR | UE | Descripción | Apr Jul-Sep | AyR Jul-Sep | PrM Jul-Sep | Dev Jul-Sep | Pag Jul-Sep | SEJe Jul-Sep |
|---|----|----|----|---|---------------|---------------|---------------|---------------|---------------|---------------|
| 0 | 01 | 00 | 00 | SALA DE REGIDORES | 6,939,319.98 | -941,954.05 | 5,997,365.93 | 7,669,201.44 | 7,710,897.33 | -1,671,835.51 |
| 0 | 01 | 01 | 00 | SALA DE REGIDORES | 6,939,319.98 | -941,954.05 | 5,997,365.93 | 7,669,201.44 | 7,710,897.33 | -1,671,835.51 |
| 1 | 01 | 01 | 01 | SALA DE REGIDORES | 3,690,946.26 | -559,090.43 | 3,131,855.83 | 3,767,013.78 | 4,000,415.42 | -635,157.95 |
| 1 | 01 | 01 | 02 | PRESIDENCIA MUNICIPAL | 2,547,915.90 | -53,617.97 | 2,494,297.93 | 3,547,830.18 | 3,296,143.10 | -1,053,532.25 |
| 1 | 01 | 01 | 03 | ADMINISTRACION DE PLAZA DE TOROS | 136,149.72 | -13,443.30 | 122,706.42 | 137,223.92 | 147,189.77 | -14,517.50 |
| 1 | 01 | 01 | 04 | SECRETARIA PARTICULAR | 153,980.97 | -169,054.95 | -15,073.98 | 22,674.67 | 23,566.20 | -37,748.65 |
| 1 | 01 | 01 | 05 | JEFATURA DE COMUNICACION SOCIAL | 310,301.64 | -43,483.75 | 266,817.89 | 194,458.89 | 243,582.84 | 72,359.00 |
| 1 | 01 | 01 | 06 | JEFE DE GABINETE | 100,025.49 | -103,263.65 | -3,238.16 | 0.00 | 0.00 | -3,238.16 |
| 0 | 02 | 00 | 00 | SINDICATURA MUNICIPAL | 2,541,487.64 | -3,309,888.77 | -768,401.13 | 1,676,490.61 | 2,095,908.39 | -2,444,891.74 |
| 0 | 02 | 01 | 00 | SINDICATURA MUNICIPAL | 2,541,487.64 | -3,309,888.77 | -768,401.13 | 1,676,490.61 | 2,095,908.39 | -2,444,891.74 |
| 1 | 02 | 01 | 01 | SINDICATURA MUNICIPAL | 1,730,601.41 | -3,243,326.46 | -1,512,725.05 | 725,017.41 | 1,189,857.84 | -2,237,742.46 |
| 1 | 02 | 01 | 02 | JEFATURA JURIDICA | 179,458.56 | -19,797.82 | 159,660.74 | 197,241.32 | 166,808.54 | -37,580.58 |
| 1 | 02 | 01 | 03 | JUZGADO MUNICIPAL | 332,445.42 | 627.88 | 333,073.30 | 421,365.68 | 467,195.68 | -88,292.38 |
| 1 | 02 | 01 | 04 | UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACION | 257,112.00 | -30,149.12 | 226,962.88 | 311,817.00 | 250,997.13 | -84,854.12 |
| 1 | 02 | 01 | 05 | INSTITUTO JALISCIENSE DE CIENCIAS FORENSES | 41,870.25 | -17,243.25 | 24,627.00 | 21,049.20 | 21,049.20 | 3,577.80 |
| 0 | 03 | 00 | 00 | CONTRALORIA MUNICIPAL | 785,431.68 | -256,735.61 | 528,696.07 | 528,954.88 | 534,787.00 | -258.81 |
| 0 | 03 | 01 | 00 | CONTRALORIA MUNICIPAL | 785,431.68 | -256,735.61 | 528,696.07 | 528,954.88 | 534,787.00 | -258.81 |
| 1 | 03 | 01 | 01 | CONTRALORIA MUNICIPAL | 497,053.98 | -111,106.56 | 385,947.42 | 293,599.32 | 323,480.37 | 92,348.10 |
| 1 | 03 | 01 | 02 | IMAJ | 106,571.49 | -14,303.90 | 92,267.59 | 86,200.02 | 95,257.77 | 6,067.57 |
| 1 | 03 | 01 | 03 | OFICIALIA DE PARTES Y 070 | 181,806.21 | -131,325.15 | 50,481.06 | 149,155.54 | 116,048.86 | -98,674.48 |
| 0 | 04 | 00 | 00 | SECRETARIA GENERAL | 3,490,248.39 | -406,723.77 | 3,083,524.62 | 3,505,267.18 | 3,567,602.88 | -421,742.56 |
| 0 | 04 | 01 | 00 | SECRETARIA GENERAL | 3,490,248.39 | -406,723.77 | 3,083,524.62 | 3,505,267.18 | 3,567,602.88 | -421,742.56 |
| 1 | 04 | 01 | 01 | SECRETARIA GENERAL | 751,046.37 | -266,900.69 | 484,145.68 | 642,619.47 | 670,468.32 | -158,473.79 |
| 1 | 04 | 01 | 02 | OFICIAL DE REGISTRO CIVIL | 795,945.19 | -144,482.76 | 651,062.43 | 727,660.44 | 635,989.66 | -76,598.12 |
| 1 | 04 | 01 | 03 | OFICINA DE ENLACE DE LA SECRETARIA DE RELACIONES EXTERIORES | 786,472.05 | -46,791.89 | 739,680.16 | 779,444.13 | 883,818.27 | -39,763.97 |
| 1 | 04 | 01 | 04 | JEFATURA DE AGENCIAS Y DELEGACIONES | 592,210.98 | -29,388.80 | 562,822.18 | 706,845.24 | 726,652.66 | -143,973.96 |
| 1 | 04 | 01 | 05 | COORDINACION DE CONSEJOS MUNICIPALES DE SALUD | 297,964.05 | 113,326.92 | 411,290.97 | 396,828.76 | 405,910.59 | 14,462.21 |
| 1 | 04 | 01 | 06 | JEFATURA DE ARCHIVO HISTORICO MUNICIPAL | 267,010.65 | -32,536.55 | 234,474.10 | 251,869.14 | 244,763.38 | -17,395.04 |
| 0 | 05 | 00 | 00 | HACIENDA PUBLICA MUNICIPAL | 13,762,032.98 | -6,468,953.61 | 7,293,079.37 | 10,352,958.25 | 11,059,679.75 | -3,059,878.88 |
| 0 | 05 | 01 | 00 | HACIENDA PUBLICA MUNICIPAL | 13,762,032.98 | -6,468,953.61 | 7,293,079.37 | 10,352,958.25 | 11,059,679.75 | -3,059,878.88 |
| 1 | 05 | 01 | 01 | HACIENDA PUBLICA MUNICIPAL | 11,173,651.19 | -6,368,460.40 | 4,805,190.79 | 7,404,597.98 | 8,230,802.07 | -2,599,407.19 |
| 1 | 05 | 01 | 02 | JEFATURA DE PREDIAL | 49,244.25 | -6,471.25 | 42,773.00 | 42,990.75 | 50,067.75 | -217.75 |
| 1 | 05 | 01 | 03 | JEFATURA DE PROVEEDURIA | 438,924.24 | -113,177.12 | 325,747.12 | 381,601.49 | 397,577.30 | -55,854.37 |
| 1 | 05 | 01 | 04 | JEFATURA DE RECURSOS HUMANOS | 482,286.63 | 240,047.05 | 722,333.68 | 831,910.59 | 831,944.15 | -109,576.91 |
| 1 | 05 | 01 | 05 | JEFATURA DE PATRIMONIO | 136,065.06 | 42,641.73 | 178,706.79 | 197,678.04 | 213,570.28 | -18,971.25 |
| 1 | 05 | 01 | 06 | JEFATURA DE REGLAMENTOS Y APREMIOS | 833,879.34 | -65,158.44 | 768,720.90 | 927,150.52 | 794,162.42 | -158,429.62 |
| 1 | 05 | 01 | 07 | ENCARGADO DE PARQUIMETROS | 217,735.44 | 38,428.86 | 256,164.30 | 258,190.06 | 256,558.41 | -2,025.76 |
| 1 | 05 | 01 | 08 | JEFATURA DE INFORMATICA | 430,246.83 | -236,804.04 | 193,442.79 | 308,838.82 | 284,997.37 | -115,396.03 |
| 0 | 06 | 00 | 00 | DIRECCION DE DESARROLLO HUMANO Y SOCIAL | 846,292.14 | -776,858.34 | 69,433.80 | 542,374.32 | 595,693.39 | -472,940.52 |
| 0 | 06 | 01 | 00 | DIRECCION DE DESARROLLO HUMANO Y SOCIAL | 846,292.14 | -776,858.34 | 69,433.80 | 542,374.32 | 595,693.39 | -472,940.52 |
| 1 | 06 | 01 | 01 | DIRECCION DE DESARROLLO HUMANO Y SOCIAL | 660,182.70 | -614,557.76 | 45,624.94 | 388,703.42 | 427,815.71 | -343,078.48 |
| 1 | 06 | 01 | 02 | JEFATURA DE OBRA SOCIAL | 52,948.98 | -157,269.01 | -104,320.03 | 0.00 | 0.00 | -104,320.03 |
| 1 | 06 | 01 | 03 | JEFATURA DE PARTICIPACION CIUDADANA | 133,160.46 | -5,031.57 | 128,128.89 | 153,670.90 | 167,877.68 | -25,542.01 |
| 0 | 07 | 00 | 00 | DIRECCION DE DESARROLLO ECONOMICO | 277,789.80 | -28,501.84 | 249,287.96 | 265,677.11 | 294,084.45 | -16,389.15 |
| 0 | 07 | 01 | 00 | DIRECCION DE DESARROLLO ECONOMICO | 277,789.80 | -28,501.84 | 249,287.96 | 265,677.11 | 294,084.45 | -16,389.15 |
| 1 | 07 | 01 | 01 | DIRECCION DE DESARROLLO ECONOMICO | 157,037.94 | -69,706.03 | 87,331.91 | 93,392.47 | 107,168.51 | -6,060.56 |
| 1 | 07 | 01 | 02 | JEFATURA DE PROMOCION ECONOMICA | 120,751.86 | 41,204.19 | 161,956.05 | 172,284.64 | 186,915.94 | -10,328.59 |
| 0 | 08 | 00 | 00 | DIRECCION DE OBRAS PUBLICAS | 1,791,748.44 | 11,687,230.57 | 13,478,979.01 | 14,217,332.45 | 14,243,271.53 | -738,353.44 |
| 0 | 08 | 01 | 00 | DIRECCION DE OBRAS PUBLICAS | 1,791,748.44 | 11,687,230.57 | 13,478,979.01 | 14,217,332.45 | 14,243,271.53 | -738,353.44 |
| 1 | 08 | 01 | 01 | DIRECCION DE OBRAS PUBLICAS | 1,682,651.94 | 11,687,380.57 | 13,370,032.51 | 14,170,014.05 | 14,188,066.73 | -799,981.54 |
| 1 | 08 | 01 | 02 | JEFATURA DE OBRA | 54,548.25 | -150.00 | 54,398.25 | 47,318.40 | 55,204.80 | 7,079.85 |
| 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 | -1,144,211.18 | 4,642,651.99 | 5,437,366.49 | 4,978,803.24 | -794,714.50 |
| 0 | 09 | 01 | 00 | DIRECCION DE MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE | 5,786,863.17 | -1,144,211.18 | 4,642,651.99 | 5,437,366.49 | 4,978,803.24 | -794,714.50 |
| 1 | 09 | 01 | 01 | DIRECCION DE MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE | 828,867.15 | -385,543.86 | 443,323.29 | 613,985.98 | 535,680.03 | -170,662.69 |
| 1 | 09 | 01 | 02 | JEFATURA DE EDUCACION AMBIENTAL | 56,197.98 | 1.20 | 56,199.18 | 48,751.20 | 56,876.40 | 7,447.98 |
| 1 | 09 | 01 | 03 | JEFATURA DE HIGIENE URBANA Y VETERINARIA | 42,028.98 | 5,933.83 | 47,962.81 | 59,102.77 | 78,517.27 | -11,139.96 |
| 1 | 09 | 01 | 04 | JEFATURA DE MEDIO AMBIENTE | 44,630.82 | 60,959.85 | 105,590.67 | 92,190.69 | 89,049.19 | 13,399.98 |
| 1 | 09 | 01 | 05 | JEFATURA DE RECLUTABLES | 325,627.26 | -26,871.93 | 298,755.33 | 290,192.55 | 347,660.48 | 8,563.77 |
| 1 | 09 | 01 | 06 | JEFATURA DE ASEO PUBLICO | 2,911,658.37 | -706,149.70 | 2,205,508.67 | 2,735,859.54 | 2,393,036.77 | -530,350.87 |
| 1 | 09 | 01 | 07 | JEFATURA DE PARQUES Y JARDINES | 1,577,852.61 | -92,540.57 | 1,485,312.04 | 1,597,283.75 | 1,478,383.10 | -111,971.71 |
| 0 | 10 | 00 | 00 | SERVICIOS PUBLICOS MUNICIPALES/OFICIALIA MAYOR | 13,028,860.62 | -4,210,943.14 | 8,817,917.48 | 10,675,924.30 | 10,978,779.49 | -1,858,006.82 |
| 0 | 10 | 01 | 00 | SERVICIOS PUBLICOS MUNICIPALES/OFICIALIA MAYOR | 13,028,860.62 | -4,210,943.14 | 8,817,917.48 | 10,675,924.30 | 10,978,779.49 | -1,858,006.82 |
| 1 | 10 | 01 | 01 | SERVICIOS PUBLICOS MUNICIPALES/OFICIALIA MAYOR | 1,661,080.08 | -954,971.15 | 706,108.93 | 1,323,212.64 | 1,289,513.80 | -617,103.71 |
| 1 | 10 | 01 | 02 | JEFATURA DE SERVICIOS GENERALES | 1,097,514.18 | -377,412.59 | 720,101.59 | 888,456.12 | 760,620.27 | -168,354.53 |
| 1 | 10 | 01 | 03 | ADMINISTRACION DE MERCADOS | 667,586.73 | -117,005.13 | 550,581.60 | 515,672.39 | 520,018.96 | 34,909.21 |
| 1 | 10 | 01 | 04 | ADMINISTRACION DE RASTRO | 1,142,850.30 | -202,872.17 | 939,978.13 | 1,287,646.92 | 1,340,698.70 | -347,668.79 |
| 1 | 10 | 01 | 05 | JEFATURA DE ALUMBRADO PUBLICO | 3,463,264.32 | -1,449,763.11 | 2,013,501.21 | 2,664,882.12 | 2,652,080.18 | -651,380.91 |
| 1 | 10 | 01 | 06 | ADMINISTRACION DE CEMENTERIOS | 1,031,304.18 | -79,005.53 | 952,298.65 | 938,962.18 | 970,096.53 | 13,336.47 |
| 1 | 10 | 01 | 07 | JEFATURA DE TALLER MECANICO Y MODULO DE PINTURA | 729,243.81 | 14,826.29 | 744,070.10 | 762,086.23 | 745,448.03 | -18,016.13 |
| 1 | 10 | 01 | 08 | JEFATURA DE UNIDADES DEPORTIVAS | 1,058,575.89 | -16,068.20 | 1,042,507.69 | 1,052,297.92 | 1,032,954.58 | -9,790.23 |
| 1 | 10 | 01 | 09 | JEFATURA DE MODULO DE MAQUINARIA | 2,177,441.13 | -1,028,671.55 | 1,148,769.58 | 1,242,707.78 | 1,667,348.44 | -93,938.20 |

| | | | | | | | | | | |
|---|----|----|----|--|----------------------|-----------------------|----------------------|----------------------|----------------------|-----------------------|
| 0 | 11 | 00 | 00 | DIRECCION DE AGUA Y ALCANTARILLADO | 8,714,331.54 | -2,310,453.95 | 6,403,877.59 | 7,686,866.70 | 7,467,056.99 | -1,282,989.11 |
| 0 | 11 | 01 | 00 | DIRECCION DE AGUA Y ALCANTARILLADO | 8,714,331.54 | -2,310,453.95 | 6,403,877.59 | 7,686,866.70 | 7,467,056.99 | -1,282,989.11 |
| 1 | 11 | 01 | 01 | DIRECCION DE AGUA Y ALCANTARILLADO | 8,605,678.08 | -2,641,764.72 | 5,963,913.36 | 7,207,690.76 | 6,977,679.98 | -1,243,777.40 |
| 1 | 11 | 01 | 02 | JEFATURA ADMINISTRATIVA DE AGUA POTABLE Y ALCANTARILLADO | 54,326.73 | 50,566.52 | 104,893.25 | 132,019.96 | 125,049.24 | -27,126.71 |
| 1 | 11 | 01 | 03 | JEFATURA OPERATIVA DE AGUA POTABLE Y ALCANTARILLADO | 54,326.73 | 280,744.25 | 335,070.98 | 347,155.98 | 364,327.77 | -12,085.00 |
| 0 | 12 | 00 | 00 | DIRECCION DE DESARROLLO URBANO | 1,120,615.35 | 290,181.22 | 1,410,796.57 | 1,578,137.86 | 647,141.95 | -167,341.29 |
| 0 | 12 | 01 | 00 | DIRECCION DE DESARROLLO URBANO | 1,120,615.35 | 290,181.22 | 1,410,796.57 | 1,578,137.86 | 647,141.95 | -167,341.29 |
| 1 | 12 | 01 | 01 | DIRECCION DE DESARROLLO URBANO | 1,120,615.35 | 290,181.22 | 1,410,796.57 | 1,578,137.86 | 647,141.95 | -167,341.29 |
| 0 | 13 | 00 | 00 | COMISARIA DE LA DIRECCION DE SEGURIDAD PUBLICA | 8,644,437.27 | -983,824.07 | 7,660,613.20 | 7,921,744.30 | 7,700,738.80 | -261,131.10 |
| 0 | 13 | 01 | 00 | COMISARIA DE LA DIRECCION DE SEGURIDAD PUBLICA | 8,644,437.27 | -983,824.07 | 7,660,613.20 | 7,921,744.30 | 7,700,738.80 | -261,131.10 |
| 1 | 13 | 01 | 01 | COMISARIA DE LA DIRECCION DE SEGURIDAD PUBLICA | 8,644,437.27 | -983,824.07 | 7,660,613.20 | 7,921,744.30 | 7,700,738.80 | -261,131.10 |
| 0 | 14 | 00 | 00 | COORDINACION DE PROTECCION CIVIL Y BOMBEROS | 2,344,111.14 | 70,562.63 | 2,414,673.77 | 2,540,100.84 | 2,255,828.42 | -125,427.07 |
| 0 | 14 | 01 | 00 | COORDINACION DE PROTECCION CIVIL Y BOMBEROS | 2,344,111.14 | 70,562.63 | 2,414,673.77 | 2,540,100.84 | 2,255,828.42 | -125,427.07 |
| 1 | 14 | 01 | 01 | COORDINACION DE PROTECCION CIVIL Y BOMBEROS | 2,344,111.14 | 70,562.63 | 2,414,673.77 | 2,540,100.84 | 2,255,828.42 | -125,427.07 |
| 0 | 15 | 00 | 00 | PENSIONES | 2,440,757.49 | 0.00 | 2,440,757.49 | 2,561,810.40 | 2,561,810.40 | -121,052.91 |
| 0 | 15 | 01 | 00 | PENSIONES | 2,440,757.49 | 0.00 | 2,440,757.49 | 2,561,810.40 | 2,561,810.40 | -121,052.91 |
| 1 | 15 | 01 | 01 | PENSIONES | 2,440,757.49 | 0.00 | 2,440,757.49 | 2,561,810.40 | 2,561,810.40 | -121,052.91 |
| 0 | 16 | 00 | 00 | DIRECCION DE CATASTRO | 1,080,017.76 | -105,115.84 | 974,901.92 | 1,140,317.80 | 771,361.18 | -165,415.88 |
| 0 | 16 | 01 | 00 | DIRECCION DE CATASTRO | 1,080,017.76 | -105,115.84 | 974,901.92 | 1,140,317.80 | 771,361.18 | -165,415.88 |
| 1 | 16 | 01 | 01 | DIRECCION DE CATASTRO | 1,080,017.76 | -105,115.84 | 974,901.92 | 1,140,317.80 | 771,361.18 | -165,415.88 |
| 0 | 17 | 00 | 00 | DIRECCION DE DESARROLLO RURAL | 434,361.00 | -106,243.35 | 328,117.65 | 434,810.77 | 470,473.40 | -106,693.12 |
| 0 | 17 | 01 | 00 | DIRECCION DE DESARROLLO RURAL | 434,361.00 | -106,243.35 | 328,117.65 | 434,810.77 | 470,473.40 | -106,693.12 |
| 1 | 17 | 01 | 01 | DIRECCION DE DESARROLLO RURAL | 237,321.12 | -65,575.25 | 171,745.87 | 246,758.92 | 272,583.88 | -75,013.05 |
| 1 | 17 | 01 | 02 | JEFATURA DE FOMENTO AGROPECUARIO | 197,039.88 | -40,668.10 | 156,371.78 | 188,051.85 | 197,889.52 | -31,680.07 |
| 0 | 18 | 00 | 00 | DIRECCION DE TURISMO | 365,459.70 | -124,160.43 | 241,299.27 | 276,765.02 | 258,331.51 | -35,465.75 |
| 0 | 18 | 01 | 00 | DIRECCION DE TURISMO | 365,459.70 | -124,160.43 | 241,299.27 | 276,765.02 | 258,331.51 | -35,465.75 |
| 1 | 18 | 01 | 01 | DIRECCION DE TURISMO | 309,261.72 | -124,158.03 | 185,103.69 | 239,327.80 | 212,769.09 | -54,224.11 |
| 1 | 18 | 01 | 02 | JEFATURA DE TURISMO | 56,197.98 | -2.40 | 56,195.58 | 37,437.22 | 45,562.42 | 18,758.36 |
| 0 | 19 | 00 | 00 | DIRECCION DE EDUCACION | 793,005.18 | 62,835.60 | 855,840.78 | 751,933.91 | 753,425.38 | 103,906.87 |
| 0 | 19 | 01 | 00 | DIRECCION DE EDUCACION | 793,005.18 | 62,835.60 | 855,840.78 | 751,933.91 | 753,425.38 | 103,906.87 |
| 1 | 19 | 01 | 01 | DIRECCION DE EDUCACION | 62,185.20 | -15,813.81 | 46,371.39 | 869.00 | 869.00 | 45,502.39 |
| 1 | 19 | 01 | 02 | JEFATURA DE PROTECCION A NIÑOS NIÑAS Y ADOLESCENTES | 185,569.77 | -10,595.67 | 174,974.10 | 175,712.74 | 171,556.69 | -738.64 |
| 1 | 19 | 01 | 03 | JEFATURA DE DEPORTES | 545,250.21 | -81,787.79 | 463,462.42 | 404,741.62 | 410,389.14 | 58,720.80 |
| 1 | 19 | 01 | 04 | COMUDE | 0.00 | 171,032.87 | 171,032.87 | 170,610.55 | 170,610.55 | 422.32 |
| 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 | -225,085.81 | 1,007,793.05 | 1,086,628.42 | 1,118,218.29 | -78,835.37 |
| 0 | 21 | 01 | 00 | DIRECCION DE ARTE Y CULTURA | 1,232,878.86 | -225,085.81 | 1,007,793.05 | 1,086,628.42 | 1,118,218.29 | -78,835.37 |
| 1 | 21 | 01 | 01 | DIRECCION DE ARTE Y CULTURA | 691,495.38 | 34,547.03 | 726,042.41 | 816,205.96 | 851,034.26 | -90,163.55 |
| 1 | 21 | 01 | 02 | JEFATURA DE CASA DE LA CULTURA | 541,383.48 | -259,632.84 | 281,750.64 | 270,422.46 | 267,184.03 | 11,328.18 |
| | | | | TOTAL | 81,530,825.62 | -14,399,619.23 | 67,131,206.39 | 80,850,663.05 | 80,063,893.77 | -13,719,456.66 |

