



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

Análisis: Clasificación Funcional

N	Fin	Fun	SFun	SSFun	Descripción	Abr	Oct-Dic	AyR	Oct-Dic	PM	Oct-Dic	Dev	Oct-Dic	Pag	Oct-Dic	SEje	Oct-Dic
0	01	00	00	00	GOBIERNO	47,529,151.98	-7,270,596.02	40,258,555.96	52,445,114.71	51,852,822.98	51,852,822.98	-6,186,558.75	51,852,822.98	51,852,822.98	51,852,822.98	-6,186,558.75	51,852,822.98
0	01	03	00	00	COORDINACION DE LA POLITICA DE GOBIERNO	28,417,226.67	-2,843,273.86	25,574,452.81	32,321,097.18	32,169,619.29	32,169,619.29	-4,746,644.37	32,169,619.29	32,169,619.29	32,169,619.29	-4,746,644.37	32,169,619.29
1	01	03	01	00	PRESIDENCIA / GUBERNATURA	27,920,672.20	-2,078,743.08	25,841,929.12	32,084,148.90	31,528,945.01	31,528,945.01	-6,242,219.78	31,528,945.01	31,528,945.01	31,528,945.01	-6,242,219.78	31,528,945.01
1	01	03	04	00	FUNCION PUBLICA	497,054.47	-764,530.78	-267,476.31	236,948.28	235,874.28	235,874.28	-504,424.59	235,874.28	235,874.28	235,874.28	-504,424.59	235,874.28
0	01	04	00	00	RELACIONES EXTERIORES	786,472.76	-24,817.01	761,655.75	852,626.76	845,895.64	845,895.64	-80,971.01	845,895.64	845,895.64	845,895.64	-80,971.01	845,895.64
1	01	04	01	00	RELACIONES EXTERIORES	786,472.76	-24,817.01	761,655.75	852,626.76	845,895.64	845,895.64	-80,971.01	845,895.64	845,895.64	845,895.64	-80,971.01	845,895.64
0	01	05	00	00	ASUNTOS FINANCIEROS Y HACENDARIOS	6,769,090.45	-3,579,079.07	3,190,011.38	5,085,859.98	4,998,548.67	4,998,548.67	-1,895,848.60	4,998,548.67	4,998,548.67	4,998,548.67	-1,895,848.60	4,998,548.67
1	01	05	02	00	ASUNTOS HACENDARIOS	6,769,090.45	-3,579,079.07	3,190,011.38	5,085,859.98	4,998,548.67	4,998,548.67	-1,895,848.60	4,998,548.67	4,998,548.67	4,998,548.67	-1,895,848.60	4,998,548.67
0	01	07	00	00	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	10,988,447.65	-465,149.71	10,523,297.94	13,648,025.54	13,341,735.33	13,341,735.33	-3,124,727.60	13,341,735.33	13,341,735.33	13,341,735.33	-3,124,727.60	13,341,735.33
1	01	07	01	00	POLCIA	8,644,439.31	-617,393.28	8,027,046.03	10,762,072.18	10,559,664.17	10,559,664.17	-2,735,026.15	10,559,664.17	10,559,664.17	10,559,664.17	-2,735,026.15	10,559,664.17
1	01	07	02	00	PROTECCION CIVIL	2,344,008.34	152,243.57	2,496,251.91	2,885,953.36	2,782,071.16	2,782,071.16	-389,701.45	2,782,071.16	2,782,071.16	2,782,071.16	-389,701.45	2,782,071.16
0	01	08	00	00	OTROS SERVICIOS GENERALES	567,414.45	-358,276.37	209,138.08	537,505.25	501,824.05	501,824.05	-328,367.17	501,824.05	501,824.05	501,824.05	-328,367.17	501,824.05
1	01	08	03	00	SERVICIOS DE COMUNICACION Y MEDIOS	310,302.27	-309,311.44	990.83	282,882.06	277,012.46	277,012.46	-18,869.60	277,012.46	277,012.46	277,012.46	-18,869.60	277,012.46
1	01	08	04	00	ACCESO A LA INFORMACION PUBLICA GUBERNAMENTAL	257,112.18	-48,964.93	208,147.25	254,623.19	224,811.59	224,811.59	-46,475.94	224,811.59	224,811.59	224,811.59	-46,475.94	224,811.59
0	02	00	00	00	DESARROLLO SOCIAL	28,803,167.37	-5,577,507.26	23,225,660.11	30,026,890.54	28,671,528.17	28,671,528.17	-6,801,230.43	28,671,528.17	28,671,528.17	28,671,528.17	-6,801,230.43	28,671,528.17
0	02	01	00	00	PROTECCION AMBIENTAL	602,221.53	-619,947.50	-17,725.97	2,063.47	0.00	0.00	-19,789.44	0.00	0.00	0.00	-19,789.44	0.00
1	02	01	02	00	ADMINISTRACION DEL AGUA	0.00	-2,561.94	-2,561.94	287.34	0.00	0.00	-2,849.28	0.00	0.00	0.00	-2,849.28	0.00
1	02	01	03	00	ORDENACION DE AGUAS RESIDUALES, DRENAJE Y ALCANTARILLADO	602,221.53	-617,385.56	-15,164.03	1,776.13	0.00	0.00	-16,940.16	0.00	0.00	0.00	-16,940.16	0.00
0	02	02	00	00	VIVIENDA Y SERVICIOS A LA COMUNIDAD	25,276,336.41	-3,928,253.73	21,348,482.68	26,893,307.61	25,579,142.35	25,579,142.35	-5,548,824.93	25,579,142.35	25,579,142.35	25,579,142.35	-5,548,824.93	25,579,142.35
1	02	02	01	00	URBANIZACION	3,519,127.43	-1,991,104.50	1,528,022.93	2,728,235.29	2,204,453.60	2,204,453.60	-1,200,210.36	2,204,453.60	2,204,453.60	2,204,453.60	-1,200,210.36	2,204,453.60
1	02	02	02	00	DESARROLLO COMUNITARIO	0.00	522,049.35	522,049.35	522,049.35	522,049.35	522,049.35	0.00	522,049.35	522,049.35	522,049.35	0.00	522,049.35
1	02	02	03	00	ABASTECIMIENTO DE AGUA	602,221.73	66,267.50	671,489.23	674,585.17	668,430.00	668,430.00	-3,095.94	668,430.00	668,430.00	668,430.00	-3,095.94	668,430.00
1	02	02	04	00	ALUMBRADO PUBLICO	387,205.54	-386,865.20	340.34	340.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	02	02	05	00	VIVIENDA	0.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	400,000.00	0.00	400,000.00
1	02	02	06	00	SERVICIOS COMUNALES	20,768,181.71	-2,541,600.88	18,226,580.83	22,568,099.46	21,784,209.40	21,784,209.40	-4,341,518.63	21,784,209.40	21,784,209.40	21,784,209.40	-4,341,518.63	21,784,209.40
0	02	04	00	00	RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	2,836,709.37	-941,865.97	1,894,843.40	3,131,519.46	3,092,385.82	3,092,385.82	-1,236,616.66	3,092,385.82	3,092,385.82	3,092,385.82	-1,236,616.66	3,092,385.82
1	02	04	01	00	DEPORTE Y RECREACION	1,603,828.31	-202,928.69	1,400,899.62	2,000,243.02	1,975,186.76	1,975,186.76	-599,343.40	1,975,186.76	1,975,186.76	1,975,186.76	-599,343.40	1,975,186.76
1	02	04	02	00	CULTURA	1,232,881.06	-738,877.28	494,003.78	1,131,276.44	1,117,199.06	1,117,199.06	-67,272.66	1,117,199.06	1,117,199.06	1,117,199.06	-67,272.66	1,117,199.06
0	02	06	00	00	PROTECCION SOCIAL	87,500.06	-87,500.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1	02	06	05	00	ALIMENTACION Y NUTRICION	87,500.06	-87,500.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0	03	00	00	00	DESARROLLO ECONOMICO	791,249.83	-301,607.92	489,641.91	815,444.69	799,743.33	799,743.33	-325,502.78	799,743.33	799,743.33	799,743.33	-325,502.78	799,743.33
0	03	01	00	00	ASUNTOS ECONOMICOS, COMERCIALES Y LABORALES EN GENERAL	482,287.67	-28,186.68	510,474.35	574,921.76	565,276.92	565,276.92	-64,447.41	565,276.92	565,276.92	565,276.92	-64,447.41	565,276.92
1	03	01	02	00	ASUNTOS LABORALES GENERALES	482,287.67	-28,186.68	510,474.35	574,921.76	565,276.92	565,276.92	-64,447.41	565,276.92	565,276.92	565,276.92	-64,447.41	565,276.92
0	03	07	00	00	TURISMO	309,262.16	-329,794.60	-20,532.44	240,522.93	234,466.41	234,466.41	-81,055.37	234,466.41	234,466.41	234,466.41	-81,055.37	234,466.41
1	03	07	01	00	TURISMO	309,262.16	-329,794.60	-20,532.44	240,522.93	234,466.41	234,466.41	-81,055.37	234,466.41	234,466.41	234,466.41	-81,055.37	234,466.41
0	04	00	00	00	OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES	984,638.37	9,249,683.47	10,234,321.84	490,953.31	777,465.44	777,465.44	9,743,368.53	777,465.44	777,465.44	777,465.44	9,743,368.53	777,465.44
0	04	01	00	00	TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIERO DE LA DEUDA	984,638.37	-207,172.93	777,465.44	777,465.44	777,465.44	777,465.44	0.00	777,465.44	777,465.44	777,465.44	0.00	777,465.44
1	04	01	01	00	DEUDA PUBLICA INTERNA	984,638.37	-207,172.93	777,465.44	777,465.44	777,465.44	777,465.44	0.00	777,465.44	777,465.44	777,465.44	0.00	777,465.44
0	04	04	00	00	ABEJUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	9,456,856.40	9,456,856.40	-286,512.13	0.00	0.00	9,743,368.53	0.00	0.00	0.00	9,743,368.53	0.00
1	04	04	01	00	ABEJUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	9,456,856.40	9,456,856.40	-286,512.13	0.00	0.00	9,743,368.53	0.00	0.00	0.00	9,743,368.53	0.00
					<b>TOTAL</b>	<b>78,108,507.55</b>	<b>-3,900,027.73</b>	<b>74,208,479.82</b>	<b>83,778,402.25</b>	<b>82,101,559.92</b>	<b>82,101,559.92</b>	<b>-9,569,923.43</b>	<b>82,101,559.92</b>	<b>82,101,559.92</b>	<b>-9,569,923.43</b>	<b>82,101,559.92</b>	

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