



# MUNICIPIO DE AUTLAN DE NAVARRO, JALISCO

Sistema Integral de Contabilidad Gubernamental

ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

Clasificación Administrativa

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2021

(PESOS)

Concepto (c)	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	Subejercicio (e)
<b>I. Gasto No Etiquetado</b> <b>(I=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T)</b>	<b>64,463,297.32</b>	<b>-21,989,152.91</b>	<b>42,474,144.41</b>	<b>56,193,601.07</b>	<b>55,406,831.79</b>	<b>-13,719,456.66</b>
A. SALA DE REGIDORES	6,674,373.75	-818,674.32	5,855,699.43	7,527,534.94	7,569,230.83	-1,671,835.51
B. SINDICATURA MUNICIPAL	2,541,487.64	-3,310,198.77	-768,711.13	1,676,180.61	2,095,598.39	-2,444,891.74
C. CONTRALORIA MUNICIPAL	785,431.68	-256,735.61	528,696.07	528,954.88	534,787.00	-258.81
D. SECRETARIA GENERAL	3,445,610.91	-412,369.29	3,033,241.62	3,454,984.18	3,517,319.88	-421,742.56
E. HACIENDA PUBLICA MUNICIPAL	10,295,927.42	-4,857,426.00	5,438,501.42	8,498,380.30	9,205,101.80	-3,059,878.88
F. DIRECCION DE DESARROLLO HUMANO Y SOCIAL	743,738.67	-721,166.15	22,572.52	495,513.04	548,832.11	-472,940.52
G. DIRECCION DE DESARROLLO ECONOMICO	277,789.80	-28,501.84	249,287.96	265,677.11	294,084.45	-16,389.15
H. DIRECCION DE OBRAS PUBLICAS	1,593,802.71	135,842.67	1,729,645.38	2,467,998.82	2,493,937.90	-738,353.44
I. DIRECCION DE MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	5,783,731.44	-1,152,765.75	4,630,965.69	5,425,680.19	4,967,116.94	-794,714.50
J. SERVICIOS PUBLICOS MUNICIPALES/OFICIALIA MAYOR	9,831,129.87	-3,358,550.49	6,472,579.38	8,330,586.20	8,633,441.39	-1,858,006.82
K. DIRECCION DE AGUA Y ALCANTARILLADO	4,128,006.15	-1,554,336.31	2,573,669.84	3,856,658.95	3,636,849.24	-1,282,989.11
L. DIRECCION DE DESARROLLO URBANO	1,120,615.35	288,731.22	1,409,346.57	1,576,687.86	645,691.95	-167,341.29
M. COMISARIA DE LA DIRECCION DE SEGURIDAD PUBLICA	8,633,320.53	-5,509,781.15	3,123,539.38	3,384,670.48	3,163,664.98	-261,131.10
N. COORDINACION DE PROTECCION CIVIL Y BOMBEROS	2,336,463.66	67,468.11	2,403,931.77	2,529,358.84	2,245,086.42	-125,427.07
O. PENSIONES	2,440,757.49	0.00	2,440,757.49	2,561,810.40	2,561,810.40	-121,052.91
P. DIRECCION DE CATASTRO	1,080,017.76	-105,597.49	974,420.27	1,139,836.15	770,879.53	-165,415.88
Q. DIRECCION DE DESARROLLO RURAL	434,361.00	-106,243.35	328,117.65	434,810.77	470,473.40	-106,693.12
R. DIRECCION DE TURISMO	365,459.70	-124,160.43	241,299.27	276,765.02	258,331.51	-35,465.75
S. DIRECCION DE EDUCACION	793,005.18	61,966.60	854,971.78	751,064.91	752,556.38	103,906.87
T. DIRECCION DE ARTE Y CULTURA	1,158,266.61	-226,654.56	931,612.05	1,010,447.42	1,042,037.29	-78,835.37
<b>II. Gasto Etiquetado</b> <b>(II=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T)</b>	<b>17,067,528.30</b>	<b>7,589,533.68</b>	<b>24,657,061.98</b>	<b>24,657,061.98</b>	<b>24,657,061.98</b>	<b>0.00</b>
A. SALA DE REGIDORES	264,946.23	-123,279.73	141,666.50	141,666.50	141,666.50	0.00
B. SINDICATURA MUNICIPAL	0	310.00	310.00	310	310	0.00
C. CONTRALORIA MUNICIPAL	0	0	0	0	0	0
D. SECRETARIA GENERAL	44,637.48	5,645.52	50,283.00	50,283.00	50,283.00	0.00
E. HACIENDA PUBLICA MUNICIPAL	3,466,105.56	-1,611,527.61	1,854,577.95	1,854,577.95	1,854,577.95	0.00
F. DIRECCION DE DESARROLLO HUMANO Y SOCIAL	102,553.47	-55,692.19	46,861.28	46,861.28	46,861.28	0.00
G. DIRECCION DE DESARROLLO ECONOMICO	0	0	0	0	0	0
H. DIRECCION DE OBRAS PUBLICAS	197,945.73	11,551,387.90	11,749,333.63	11,749,333.63	11,749,333.63	0.00

I. DIRECCION DE MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	3,131.73	8,554.57	11,686.30	11,686.30	11,686.30	0.00
J. SERVICIOS PUBLICOS MUNICIPALES/OFICIALIA MAYOR	3,197,730.75	-852,392.65	2,345,338.10	2,345,338.10	2,345,338.10	0.00
K. DIRECCION DE AGUA Y ALCANTARILLADO	4,586,325.39	-756,117.64	3,830,207.75	3,830,207.75	3,830,207.75	0.00
L. DIRECCION DE DESARROLLO URBANO		1,450.00	1,450.00	1450	1450	0.00
M. COMISARIA DE LA DIRECCION DE SEGURIDAD PUBLICA	11,116.74	4,525,957.08	4,537,073.82	4,537,073.82	4,537,073.82	0.00
N. COORDINACION DE PROTECCION CIVIL Y BOMBEROS	7,647.48	3,094.52	10,742.00	10,742.00	10,742.00	0.00
O. DIRECCION DE CATASTRO	0	481.65	481.65	481.65	481.65	0.00
P. DIRECCION DE DESARROLLO RURAL	0	0.00	0.00	0	0	0.00
Q. DIRECCION DE TURISMO	0	0	0	0	0	0
R. DIRECCION DE EDUCACION	0	869.00	869.00	869.00	869.00	0
S. INVERSION PUBLICA	5,110,775.49	-5,110,775.49	0	0	0	0
T. DIRECCION DE ARTE Y CULTURA	74,612.25	1,568.75	76,181.00	76,181.00	76,181.00	0.00
<b>III. Total de Egresos (III = I + II)</b>	<b>81,530,825.62</b>	<b>-14,399,619.23</b>	<b>67,131,206.39</b>	<b>80,850,663.05</b>	<b>80,063,893.77</b>	<b>-13,719,456.66</b>