



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 31 DE MARZO DE 2021

(PESOS)

Concepto (c)	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	Subejercicio (e)
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T)	64,388,523.36	19,387,819.86	83,776,343.22	76,734,216.50	72,259,185.84	7,042,126.72
A. SALA DE REGIDORES	6,674,373.75	24,359.58	6,698,733.33	5,190,511.35	5,095,234.15	1,508,221.98
B. 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
C. CONTRALORIA MUNICIPAL	785,431.68	493,856.56	1,279,288.24	980,281.32	481,481.32	299,006.92
D. SECRETARIA GENERAL	3,446,079.97	429,520.54	3,875,600.51	3,173,334.27	3,169,541.07	702,266.24
E. HACIENDA PUBLICA MUNICIPAL	10,202,461.70	8,574,922.09	18,777,383.79	25,126,038.11	21,537,333.32	-6,348,654.32
F. DIRECCION DE DESARROLLO HUMANO Y SOCIAL	743,738.67	114,361.10	858,099.77	568,351.15	561,427.07	289,748.62
G. DIRECCION DE DESARROLLO ECONOMICO	277,789.80	21,910.15	299,699.95	266,106.25	261,558.98	33,593.70
H. DIRECCION DE OBRAS PUBLICAS	1,593,802.71	4,304,942.49	5,898,745.20	5,132,846.27	5,084,151.31	765,898.93
I. DIRECCION DE MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	5,783,731.44	502,822.48	6,286,553.92	5,142,515.28	5,135,326.63	1,144,038.64
J. SERVICIOS PUBLICOS MUNICIPALES/OFICIALIA MAYOR	9,841,129.87	2,460,180.96	12,301,310.83	9,242,956.87	9,064,947.85	3,058,353.96
K. DIRECCION DE AGUA Y ALCANTARILLADO	4,128,006.15	935,414.73	5,063,420.88	4,317,522.34	4,311,463.29	745,898.54
L. 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
M. COMISARIA DE LA DIRECCION DE SEGURIDAD PUBLICA	8,633,320.53	149,826.79	8,783,147.32	7,428,225.91	7,397,124.62	1,354,921.41
N. COORDINACION DE PROTECCION CIVIL Y BOMBEROS	2,336,463.66	8,041.74	2,344,505.40	1,957,851.18	1,954,161.03	386,654.22
O. PENSIONES	2,440,757.49	0.00	2,440,757.49	2,176,162.60	2,176,162.60	264,594.89
P. DIRECCION DE CATASTRO	1,080,017.76	-134,489.94	945,527.82	550,947.67	550,117.17	394,580.15
Q. DIRECCION DE DESARROLLO RURAL	432,861.00	32,459.79	465,320.79	306,214.59	304,804.09	159,106.20
R. DIRECCION DE TURISMO	365,459.70	53,750.63	419,210.33	301,841.60	301,841.60	117,368.73
S. DIRECCION DE EDUCACION	793,005.18	-47,902.64	745,102.54	523,106.29	523,106.29	221,996.25
T. DIRECCION DE ARTE Y CULTURA	1,158,266.61	165,596.65	1,323,863.26	860,583.95	860,583.95	463,279.31
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H+I+J+K+L+M+N+O+P+Q+R+S+T)	22,811,067.01	-11,612,229.52	11,198,837.49	11,198,837.49	11,198,837.49	0.00
A. SALA DE REGIDORES	264,946.23	-125,718.58	139,227.65	139,227.65	139,227.65	0.00
B. SINDICATURA MUNICIPAL	0	0.00	0.00	0	0	0.00
C. CONTRALORIA MUNICIPAL	0	0	0	0	0	0
D. SECRETARIA GENERAL	44,637.48	-29,260.48	15,377.00	15,377.00	15,377.00	0.00
E. HACIENDA PUBLICA MUNICIPAL	9,209,644.27	-6,639,735.93	2,569,908.34	2,569,908.34	2,569,908.34	0.00
F. DIRECCION DE DESARROLLO HUMANO Y SOCIAL	102,553.47	-90,390.47	12,163.00	12,163.00	12,163.00	0.00
G. DIRECCION DE DESARROLLO ECONOMICO	0	0	0	0	0	0
H. DIRECCION DE OBRAS PUBLICAS	197,945.73	2,581,223.47	2,779,169.20	2,779,169.20	2,779,169.20	0.00

I. DIRECCION DE MEDIO AMBIENTE Y DESARROLLO SUSTENTABLE	3,131.73	2,107.27	5,239.00	5,239.00	5,239.00	0.00
J. SERVICIOS PUBLICOS MUNICIPALES/OFICIALIA MAYOR	3,197,730.75	-1,084,904.45	2,112,826.30	2,112,826.30	2,112,826.30	0.00
K. DIRECCION DE AGUA Y ALCANTARILLADO	4,586,325.39	-1,041,093.39	3,545,232.00	3,545,232.00	3,545,232.00	0.00
L. DIRECCION DE DESARROLLO URBANO	0	0.00	0.00	0	0	0.00
M. COMISARIA DE LA DIRECCION DE SEGURIDAD PUBLICA	11,116.74	-2,472.74	8,644.00	8,644.00	8,644.00	0.00
N. COORDINACION DE PROTECCION CIVIL Y BOMBEROS	7,647.48	-3,298.48	4,349.00	4,349.00	4,349.00	0.00
O. DIRECCION DE CATASTRO	0	0.00	0.00	0	0	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	0.00	0.00	0	0	0.00
S. INVERSION PUBLICA	5,110,775.49	-5,110,775.49	0	0	0	0
T. DIRECCION DE ARTE Y CULTURA	74,612.25	-67,910.25	6,702.00	6,702.00	6,702.00	0.00
III. Total de Egresos (III = I + II)	87,199,590.37	7,775,590.34	94,975,180.71	87,933,053.99	83,458,023.33	7,042,126.72