

MUNICIPIO DE ATOTONILCO EL ALTO, JALISCO
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 01 de Octubre al 31 de Diciembre 2023

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Gobierno	\$ 10,147,622.00		\$ 10,147,622.00	\$6,284,092.84	\$6,284,092.84	\$ 3,863,529.16
Transparencia y Buenas Practicas	\$ 351,452.00		\$ 351,452.00	\$1,854,669.24	\$1,854,669.24	-\$ 1,503,217.24
Contraloria	\$ 569,504.00		\$ 569,504.00	\$1,216,360.12	\$1,216,360.12	-\$ 646,856.12
Recursos Humanos	\$ 288,212.00		\$ 288,212.00	\$1,873,677.10	\$1,873,677.10	-\$ 1,585,465.10
Comunicación Social	\$ 2,659,024.00		\$ 2,659,024.00	\$3,562,695.10	\$3,562,695.10	-\$ 903,671.10
Registro Civil	\$ 1,193,787.00		\$ 1,193,787.00	\$2,398,136.65	\$2,398,136.65	-\$ 1,204,349.65
Cultura	\$ 7,059,236.00		\$ 7,059,236.00	\$11,388,749.18	\$11,388,749.18	-\$ 4,329,513.18
Delegacion San Francisco de Asis	\$ 589,359.00		\$ 589,359.00	\$554,742.91	\$554,742.91	\$ 34,616.09
Delegacion Las Margaritas	\$ 229,881.00		\$ 229,881.00	\$225,681.00	\$225,681.00	\$ 4,200.00
Delegacion San Antonio de Fernandez	\$ 258,561.00		\$ 258,561.00	\$225,681.00	\$225,681.00	\$ 32,880.00
Delegacion La Purisima	\$ 147,732.00		\$ 147,732.00	\$126,589.00	\$126,589.00	\$ 21,143.00
Hacienda Publica	\$ 36,537,409.00		\$ 36,537,409.00	\$45,616,088.33	\$45,616,088.33	-\$ 9,078,679.33
Proveeduria	\$ 1,635,325.00		\$ 1,635,325.00	\$2,230,215.68	\$2,230,215.68	-\$ 594,890.68
Inspeccion y Vigilancia	\$ 1,454,995.00		\$ 1,454,995.00	\$1,903,188.72	\$1,903,188.72	-\$ 448,193.72
Mercados	\$ 291,950.00		\$ 291,950.00	\$289,756.00	\$289,756.00	\$ 2,194.00
Sistemas	\$ 475,926.00		\$ 475,926.00	\$455,158.00	\$455,158.00	\$ 20,768.00
Oficina de Catastro	\$ 965,622.00		\$ 965,622.00	\$995,062.89	\$995,062.89	-\$ 29,440.89
Obras Publicas	\$ 56,253,724.00		\$ 56,253,724.00	\$66,000,331.72	\$66,000,331.72	-\$ 9,746,607.72
Coordinacion de Servicios Publicos	\$ 16,341,572.00		\$ 16,341,572.00	\$26,454,597.63	\$26,454,597.63	-\$ 10,113,025.63
Mantenimiento de Inmuebles	\$ 7,599,413.00		\$ 7,599,413.00	\$4,565,471.00	\$4,565,471.00	\$ 3,033,942.00
Cementerios	\$ 409,485.00		\$ 409,485.00	\$444,042.36	\$444,042.36	-\$ 34,557.36
Aseo Público	\$ 12,346,593.00		\$ 12,346,593.00	\$13,134,923.13	\$13,134,923.13	-\$ 788,330.13
Parques y Jardines	\$ 10,833,702.00		\$ 10,833,702.00	\$11,827,900.45	\$11,827,900.45	-\$ 994,198.45
Alumbrado	\$ 11,891,803.00		\$ 11,891,803.00	\$18,551,173.74	\$18,551,173.74	-\$ 6,659,370.74
Servicios Medicos	\$ 2,711,371.00		\$ 2,711,371.00	\$3,211,500.12	\$3,211,500.12	-\$ 500,129.12
Movilidad Urbana	\$ 2,267,176.00		\$ 2,267,176.00	\$4,977,329.79	\$4,977,329.79	-\$ 2,710,153.79
Juzgado Municipal	\$ 365,792.00		\$ 365,792.00	\$926,589.00	\$926,589.00	-\$ 560,797.00
Educacion	\$ 859,553.00		\$ 859,553.00	\$754,616.00	\$754,616.00	\$ 104,937.00
Desarrollo Social	\$ 1,904,375.00		\$ 1,904,375.00	\$2,245,908.62	\$2,245,908.62	-\$ 341,533.62
Promocion Economica	\$ 642,052.00		\$ 642,052.00	\$666,876.21	\$666,876.21	-\$ 24,824.21
Desarrollo Agropecuario	\$ 587,352.00		\$ 587,352.00	\$1,217,700.63	\$1,217,700.63	-\$ 630,348.63
Rastro Municipal	\$ 548,039.00		\$ 548,039.00	\$645,876.10	\$645,876.10	-\$ 97,837.10
Instituto de la Mujer	\$ 1,458,221.00		\$ 1,458,221.00	\$1,813,959.00	\$1,813,959.00	-\$ 355,738.00
Instituto de la Juventud	\$ 886,807.00		\$ 886,807.00	\$989,623.00	\$989,623.00	-\$ 102,816.00
Proteccion Civil	\$ 10,572,816.00		\$ 10,572,816.00	\$17,817,819.03	\$17,817,819.03	-\$ 7,245,003.03
Relaciones Exteriores	\$ 1,994,406.00		\$ 1,994,406.00	\$2,918,583.30	\$2,918,583.30	-\$ 924,177.30
Taller Municipal	\$ 327,408.00		\$ 327,408.00	\$1,986,460.07	\$1,986,460.07	-\$ 1,659,052.07
Seguridad Publica	\$ 15,322,532.00		\$ 15,322,532.00	\$19,724,000.85	\$19,724,000.85	-\$ 4,401,468.85
Agencias	\$ 1,101,150.00		\$ 1,101,150.00	\$1,254,789.00	\$1,254,789.00	-\$ 153,639.00
Ecologia y Medio Ambiente	\$ 558,314.00		\$ 558,314.00	\$956,241.00	\$956,241.00	-\$ 397,927.00
Vinculacion Ciudadana	\$ 189,213.00		\$ 189,213.00	\$168,861.02	\$168,861.02	\$ 20,351.98
Consejo Municipal del Deporte	\$ 1,811,088.00		\$ 1,811,088.00	\$3,732,280.72	\$3,732,280.72	-\$ 1,921,192.72
Turismo	\$ 1,852,631.00		\$ 1,852,631.00	\$2,857,706.41	\$2,857,706.41	-\$ 1,005,075.41
Dif	\$ 14,202,863.00		\$ 14,202,863.00	\$8,779,202.63	\$8,779,202.63	\$ 5,423,660.37
Total del Gasto	\$ 240,495,048.00	\$ -	\$ 240,495,048.00	\$ 299,824,906.29	\$ 299,824,906.29	-\$ 59,329,858.29

