

**MUNICIPIO DE ATOTONILCO EL ALTO**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos**  
**Clasificación Administrativa**  
**Del 01 de Abril al 30 de Junio 2023**

| Concepto                            | Egresos          |                                |                  |                 |                 | Subejercicio     |
|-------------------------------------|------------------|--------------------------------|------------------|-----------------|-----------------|------------------|
|                                     | Aprobado         | Ampliaciones/<br>(Reducciones) | Modificado       | Devengado       | Pagado          |                  |
|                                     | 1                | 2                              | 3 = ( 1 + 2 )    | 4               | 5               |                  |
| Gobierno                            | \$ 10,147,622.00 |                                | \$ 10,147,622.00 | \$ 4,568,185.68 | \$ 4,568,185.68 | \$ 5,579,436.32  |
| Transparencia y Buenas Practicas    | \$ 351,452.00    |                                | \$ 351,452.00    | \$ 709,338.48   | \$ 709,338.48   | -\$ 357,886.48   |
| Contraloria                         | \$ 569,504.00    |                                | \$ 569,504.00    | \$ 832,720.24   | \$ 832,720.24   | -\$ 263,216.24   |
| Recursos Humanos                    | \$ 288,212.00    |                                | \$ 288,212.00    | \$ 147,354.20   | \$ 147,354.20   | \$ 140,857.80    |
| Comunicación Social                 | \$ 2,659,024.00  |                                | \$ 2,659,024.00  | \$ 525,390.20   | \$ 525,390.20   | \$ 2,133,633.80  |
| Registro Civil                      | \$ 1,193,787.00  |                                | \$ 1,193,787.00  | \$ 596,273.30   | \$ 596,273.30   | \$ 597,513.70    |
| Cultura                             | \$ 7,059,236.00  |                                | \$ 7,059,236.00  | \$ 4,777,498.36 | \$ 4,777,498.36 | \$ 2,281,737.64  |
| Delegacion San Francisco de Asis    | \$ 589,359.00    |                                | \$ 589,359.00    | \$ 29,485.82    | \$ 29,485.82    | \$ 559,873.18    |
| Delegacion Las Margaritas           | \$ 229,881.00    |                                | \$ 229,881.00    | \$ 117,526.00   | \$ 117,526.00   | \$ 112,355.00    |
| Delegacion San Antonio de Fernandez | \$ 258,561.00    |                                | \$ 258,561.00    | \$ 135,897.00   | \$ 135,897.00   | \$ 122,664.00    |
| Delegacion La Purisima              | \$ 147,732.00    |                                | \$ 147,732.00    | \$ 124,654.00   | \$ 124,654.00   | \$ 23,078.00     |
| Hacienda Publica                    | \$ 36,537,409.00 |                                | \$ 36,537,409.00 | \$ 832,176.66   | \$ 832,176.66   | \$ 35,705,232.34 |
| Proveduria                          | \$ 1,635,325.00  |                                | \$ 1,635,325.00  | \$ 60,431.36    | \$ 60,431.36    | \$ 1,574,893.64  |
| Inspeccion y Vigilancia             | \$ 1,454,995.00  |                                | \$ 1,454,995.00  | \$ 406,377.44   | \$ 406,377.44   | \$ 1,048,617.56  |
| Mercados                            | \$ 291,950.00    |                                | \$ 291,950.00    | \$ 180,691.00   | \$ 180,691.00   | \$ 111,259.00    |
| Sistemas                            | \$ 475,926.00    |                                | \$ 475,926.00    | \$ 10,316.00    | \$ 10,316.00    | \$ 465,610.00    |

|                                    |                   |      |                   |                  |                  |                   |
|------------------------------------|-------------------|------|-------------------|------------------|------------------|-------------------|
| Oficina de Catastro                | \$ 965,622.00     |      | \$ 965,622.00     | \$ 190,125.78    | \$ 190,125.78    | \$ 775,496.22     |
| Obras Publicas                     | \$ 56,253,724.00  |      | \$ 56,253,724.00  | \$ 46,104,799.74 | \$ 46,104,799.74 | \$ 10,148,924.26  |
| Coordinacion de Servicios Publicos | \$ 16,341,572.00  |      | \$ 16,341,572.00  | \$ 1,709,195.26  | \$ 1,709,195.26  | \$ 14,632,376.74  |
| Mantenimiento de Inmuebles         | \$ 7,599,413.00   |      | \$ 7,599,413.00   | \$ 3,651,183.00  | \$ 3,651,183.00  | \$ 3,948,230.00   |
| Cementerios                        | \$ 409,485.00     |      | \$ 409,485.00     | \$ 88,084.72     | \$ 88,084.72     | \$ 321,400.28     |
| Aseo Público                       | \$ 12,346,593.00  |      | \$ 12,346,593.00  | \$ 2,069,846.26  | \$ 2,069,846.26  | \$ 10,276,746.74  |
| Parques y Jardines                 | \$ 10,833,702.00  |      | \$ 10,833,702.00  | \$ 855,800.90    | \$ 855,800.90    | \$ 9,977,901.10   |
| Alumbrado                          | \$ 11,891,803.00  |      | \$ 11,891,803.00  | \$ 7,102,347.48  | \$ 7,102,347.48  | \$ 4,789,455.52   |
| Servicios Medicos                  | \$ 2,711,371.00   |      | \$ 2,711,371.00   | \$ 1,823,000.24  | \$ 1,823,000.24  | \$ 888,370.76     |
| Movilidad Urbana                   | \$ 2,267,176.00   |      | \$ 2,267,176.00   | \$ 1,954,659.58  | \$ 1,954,659.58  | \$ 312,516.42     |
| Juzgado Municipal                  | \$ 365,792.00     |      | \$ 365,792.00     | \$ 263,564.00    | \$ 263,564.00    | \$ 102,228.00     |
| Educacion                          | \$ 859,553.00     |      | \$ 859,553.00     | \$ 564,321.00    | \$ 564,321.00    | \$ 295,232.00     |
| Desarrollo Social                  | \$ 1,904,375.00   |      | \$ 1,904,375.00   | \$ 91,817.24     | \$ 91,817.24     | \$ 1,812,557.76   |
| Promocion Economica                | \$ 642,052.00     |      | \$ 642,052.00     | \$ 13,753.34     | \$ 13,753.34     | \$ 628,298.66     |
| Desarrollo Agropecuario            | \$ 587,352.00     |      | \$ 587,352.00     | \$ 344,829.26    | \$ 344,829.26    | \$ 242,522.74     |
| Rastro Municipal                   | \$ 548,039.00     |      | \$ 548,039.00     | \$ 129,752.20    | \$ 129,752.20    | \$ 418,286.80     |
| Instituto de la Mujer              | \$ 1,458,221.00   |      | \$ 1,458,221.00   | \$ 27,918.00     | \$ 27,918.00     | \$ 1,430,303.00   |
| Instituto de la Juventud           | \$ 886,807.00     |      | \$ 886,807.00     | \$ 689,741.00    | \$ 689,741.00    | \$ 197,066.00     |
| Proteccion Civil                   | \$ 10,572,816.00  |      | \$ 10,572,816.00  | \$ 1,635,638.06  | \$ 1,635,638.06  | \$ 8,937,177.94   |
| Relaciones Exteriores              | \$ 1,994,406.00   |      | \$ 1,994,406.00   | \$ 437,166.60    | \$ 437,166.60    | \$ 1,557,239.40   |
| Taller Municipal                   | \$ 327,408.00     |      | \$ 327,408.00     | \$ 172,920.14    | \$ 172,920.14    | \$ 154,487.86     |
| Seguridad Publica                  | \$ 15,322,532.00  |      | \$ 15,322,532.00  | \$ 1,558,041.70  | \$ 1,558,041.70  | \$ 13,764,490.30  |
| Agencias                           | \$ 1,101,150.00   |      | \$ 1,101,150.00   | \$ 569,874.00    | \$ 569,874.00    | \$ 531,276.00     |
| Ecologia y Medio Ambiente          | \$ 558,314.00     |      | \$ 558,314.00     | \$ 365,789.00    | \$ 365,789.00    | \$ 192,525.00     |
| Vinculacion Ciudadana              | \$ 189,213.00     |      | \$ 189,213.00     | \$ 137,722.04    | \$ 137,722.04    | \$ 51,490.96      |
| Consejo Municipal del Deporte      | \$ 1,811,088.00   |      | \$ 1,811,088.00   | \$ 1,464,561.44  | \$ 1,464,561.44  | \$ 346,526.56     |
| Turismo                            | \$ 1,652,631.00   |      | \$ 1,652,631.00   | \$ 75,432.82     | \$ 75,432.82     | \$ 1,577,198.18   |
| Dif                                | \$ 14,202,863.00  |      | \$ 14,202,863.00  | \$ 6,891,745.00  | \$ 6,891,745.00  | \$ 7,311,118.00   |
|                                    |                   |      |                   |                  |                  |                   |
| <b>Total del Gasto</b>             | \$ 240,495,048.00 | \$ - | \$ 240,495,048.00 | \$ 95,037,945.54 | \$ 95,037,945.54 | \$ 145,457,102.46 |