

ATOTONILCO EL ALTO, JALISCO
Estado Analítico del Ejercicio del Presupuesto de Egresos
Clasificación Administrativa
Del 1 de Enero al 30 de Septiembre de 2023

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	Amplicaciones/ (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3 = (1 + 2)	4	5	
Gobierno	\$ 10,147,622.00	-	\$ 10,147,622.00	\$ 40,050,008.50	\$ 40,050,008.50	29,902,386.50
Transparencia y Buenas Practicas	\$ 351,452.00	-	\$ 351,452.00	\$ 1,560,544.66	\$ 1,560,544.66	1,209,092.66
Contraloria	\$ 569,504.00	-	\$ 569,504.00	\$ 1,831,984.53	\$ 1,831,984.53	1,262,480.53
Recursos Humanos	\$ 288,212.00	-	\$ 288,212.00	\$ 324,179.24	\$ 324,179.24	35,967.24
Comunicación Social	\$ 2,659,024.00	-	\$ 2,659,024.00	\$ 1,155,858.44	\$ 1,155,858.44	1,503,165.56
Registro Civil	\$ 1,193,787.00	-	\$ 1,193,787.00	\$ 1,311,801.26	\$ 1,311,801.26	118,014.26
Cultura	\$ 7,059,236.00	-	\$ 7,059,236.00	\$ 10,510,496.39	\$ 10,510,496.39	3,451,260.39
Delegacion San Francisco de Asis	\$ 589,359.00	-	\$ 589,359.00	\$ 64,668.80	\$ 64,668.80	524,490.20
Delegacion Las Margaritas	\$ 229,881.00	-	\$ 229,881.00	\$ 258,557.20	\$ 258,557.20	26,676.20
Delegacion San Antonio de Fernandez	\$ 258,561.00	-	\$ 258,561.00	\$ 298,973.40	\$ 298,973.40	40,412.40
Delegacion La Purisima	\$ 147,732.00	-	\$ 147,732.00	\$ 274,238.80	\$ 274,238.80	126,506.80
Hacienda Publica	\$ 36,537,409.00	-	\$ 36,537,409.00	\$ 8,630,788.65	\$ 8,630,788.65	27,706,620.35
Proveduria	\$ 1,635,325.00	-	\$ 1,635,325.00	\$ 132,948.99	\$ 132,948.99	1,502,376.01
Inspeccion y Vigilancia	\$ 1,454,995.00	-	\$ 1,454,995.00	\$ 894,030.37	\$ 894,030.37	560,964.63
Mercados	\$ 291,950.00	-	\$ 291,950.00	\$ 397,520.20	\$ 397,520.20	105,570.20
Sistemas	\$ 475,926.00	-	\$ 475,926.00	\$ 22,895.20	\$ 22,895.20	453,230.80
Oficina de Catastro	\$ 865,622.00	-	\$ 865,622.00	\$ 418,276.72	\$ 418,276.72	547,345.28
Obras Publicas	\$ 56,253,724.00	-	\$ 56,253,724.00	\$ 51,430,559.43	\$ 51,430,559.43	4,823,164.57
Coordinacion de Servicios Publicos	\$ 16,341,572.00	-	\$ 16,341,572.00	\$ 13,760,229.57	\$ 13,760,229.57	2,581,342.43
Mantenimiento de Inmuebles	\$ 7,599,413.00	-	\$ 7,599,413.00	\$ 8,032,602.60	\$ 8,032,602.60	433,189.60
Cementerios	\$ 409,485.00	-	\$ 409,485.00	\$ 393,786.38	\$ 393,786.38	15,698.62
Aseo Público	\$ 12,346,593.00	-	\$ 12,346,593.00	\$ 4,553,661.77	\$ 4,553,661.77	7,792,931.23
Parques y Jardines	\$ 10,833,702.00	-	\$ 10,833,702.00	\$ 1,882,761.98	\$ 1,882,761.98	8,950,940.02
Alumbrado	\$ 11,891,803.00	-	\$ 11,891,803.00	\$ 15,625,164.46	\$ 15,625,164.46	3,733,361.46
Servicios Medicos	\$ 2,711,371.00	-	\$ 2,711,371.00	\$ 4,010,600.53	\$ 4,010,600.53	1,299,229.53
Movilidad Urbana	\$ 2,267,176.00	-	\$ 2,267,176.00	\$ 4,300,251.08	\$ 4,300,251.08	2,033,075.08
Juzgado Municipal	\$ 365,792.00	-	\$ 365,792.00	\$ 579,840.80	\$ 579,840.80	214,048.80
Educacion	\$ 859,553.00	-	\$ 859,553.00	\$ 1,241,506.20	\$ 1,241,506.20	381,953.20
Desarrollo Social	\$ 1,904,375.00	-	\$ 1,904,375.00	\$ 201,997.93	\$ 201,997.93	1,702,377.07
Promocion Economica	\$ 642,052.00	-	\$ 642,052.00	\$ 30,257.35	\$ 30,257.35	611,794.65
Desarrollo Agropecuario	\$ 587,352.00	-	\$ 587,352.00	\$ 758,624.37	\$ 758,624.37	171,272.37
Rastro Municipal	\$ 548,039.00	-	\$ 548,039.00	\$ 285,454.84	\$ 285,454.84	262,584.16
Instituto de la Mujer	\$ 1,458,221.00	-	\$ 1,458,221.00	\$ 61,419.60	\$ 61,419.60	1,396,801.40
Instituto de la Juventud	\$ 866,807.00	-	\$ 866,807.00	\$ 1,517,430.20	\$ 1,517,430.20	630,623.20
Proteccion Civil	\$ 10,572,816.00	-	\$ 10,572,816.00	\$ 3,598,403.73	\$ 3,598,403.73	6,974,412.27
Relaciones Exteriores	\$ 1,994,408.00	-	\$ 1,994,408.00	\$ 961,766.52	\$ 961,766.52	1,032,639.48
Taller Municipal	\$ 327,406.00	-	\$ 327,406.00	\$ 380,424.31	\$ 380,424.31	53,016.31
Seguridad Publica	\$ 15,322,532.00	-	\$ 15,322,532.00	\$ 3,427,691.74	\$ 3,427,691.74	11,894,840.26
Agencias	\$ 1,101,150.00	-	\$ 1,101,150.00	\$ 1,253,722.80	\$ 1,253,722.80	152,572.80
Ecologia y Medio Ambiente	\$ 558,314.00	-	\$ 558,314.00	\$ 804,735.80	\$ 804,735.80	246,421.80
Vinculacion Ciudadana	\$ 189,213.00	-	\$ 189,213.00	\$ 302,988.49	\$ 302,988.49	113,775.49
Consejo Municipal del Deporte	\$ 1,811,088.00	-	\$ 1,811,088.00	\$ 3,222,035.17	\$ 3,222,035.17	1,410,947.17
Turismo	\$ 1,652,631.00	-	\$ 1,652,631.00	\$ 165,952.20	\$ 165,952.20	1,486,678.80
DI	\$ 14,202,863.00	-	\$ 14,202,863.00	\$ 13,161,839.00	\$ 13,161,839.00	1,041,024.00
Total del Gasto	240,495,048.00	-	240,495,048.00	204,283,480.19	204,283,480.19	36,211,567.81

