



ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)

ATLACOMULCO 0024

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2019

| CONCEPTO | EGRESOS | | | | | | SUBEJERCICIO |
|---|-----------------------|----------------------------|-----------------------|-----------------------|-----------------------|----------------------|--------------|
| | APROBADO | AMPLIACIONES Y REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | | |
| | 1 | 2 | 3=(1+2) | 4 | 5 | 6=(3-4) | |
| Gobierno | 240,149,875.04 | 1,735,242.49 | 241,885,117.53 | 214,967,478.12 | 214,538,838.88 | 26,917,639.41 | |
| Legislación | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Justicia | 551,341.22 | -13,666.89 | 537,674.33 | 537,674.33 | 536,208.17 | 0.00 | |
| Coordinación de la política de gobierno | 63,840,846.30 | 10,259,541.22 | 74,100,387.52 | 71,600,387.52 | 71,442,209.11 | 2,500,000.00 | |
| Relaciones exteriores | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Asuntos financieros y hacendarios | 109,461,825.77 | -26,010,524.25 | 83,451,301.52 | 58,989,732.61 | 58,861,571.38 | 24,461,568.91 | |
| Seguridad nacional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Asuntos de orden público y seguridad interior | 50,128,737.71 | 3,388,497.33 | 53,517,235.04 | 53,561,164.54 | 53,459,183.81 | -43,929.50 | |
| Otros servicios generales | 16,167,124.04 | 14,111,395.08 | 30,278,519.12 | 30,278,519.12 | 30,239,666.41 | 0.00 | |
| Desarrollo social | 195,353,371.40 | 14,470,214.04 | 209,823,585.44 | 206,722,368.49 | 206,442,241.73 | 3,101,216.95 | |
| Protección ambiental | 26,571,891.38 | 5,197,964.58 | 31,769,855.96 | 31,198,577.58 | 31,136,597.23 | 571,278.38 | |
| Vivienda y servicios a la comunidad | 150,583,998.89 | 6,483,417.33 | 157,067,416.22 | 154,537,477.65 | 154,388,033.29 | 2,529,938.57 | |
| Salud | 1,511,299.14 | 447,670.18 | 1,958,969.32 | 1,958,969.32 | 1,951,205.31 | 0.00 | |
| Recreación, cultura y otras manifestaciones sociales | 9,917,531.70 | 723,157.61 | 10,640,689.31 | 10,640,689.31 | 10,595,450.29 | 0.00 | |
| Educación | 3,867,760.92 | -658,556.41 | 3,209,204.51 | 3,209,204.51 | 3,206,815.68 | 0.00 | |
| Protección social | 2,900,889.37 | 2,276,560.75 | 5,177,450.12 | 5,177,450.12 | 5,164,139.93 | 0.00 | |
| Otros asuntos sociales | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Desarrollo económico | 15,628,098.51 | 8,468,573.19 | 24,116,671.70 | 24,116,671.70 | 24,058,290.56 | 0.00 | |
| Asuntos económicos, comerciales y laborales en general | 463,554.82 | -25,742.30 | 437,812.52 | 437,812.52 | 436,365.56 | 0.00 | |
| Agropecuaria, silvicultura, pesca y caza | 5,526,378.22 | 354,983.70 | 5,881,361.92 | 5,881,361.92 | 5,864,211.25 | 0.00 | |
| Combustibles y energía | 300,000.00 | 7,749,848.39 | 8,049,848.39 | 8,049,848.39 | 8,049,848.39 | 0.00 | |
| Minería, manufacturas y construcción | 5,334,101.64 | 271,900.03 | 5,606,001.67 | 5,606,001.67 | 5,577,743.05 | 0.00 | |
| Transporte | 3,203,406.85 | 322,951.89 | 3,526,358.74 | 3,526,358.74 | 3,517,748.87 | 0.00 | |
| Comunicaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Turismo | 383,609.62 | 37,678.16 | 421,288.78 | 421,288.78 | 419,371.93 | 0.00 | |
| Ciencia, tecnología e innovación | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Otras industrias y otros asuntos económicos | 417,047.36 | -223,047.68 | 193,999.68 | 193,999.68 | 193,001.51 | 0.00 | |
| Otras no clasificadas en funciones anteriores | 24,800,000.00 | 5,263,581.58 | 30,063,581.58 | 30,063,581.58 | 30,063,581.58 | 0.00 | |
| Transacciones de la deuda pública / costo financiero de la deuda | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Transferencias, participaciones y aportaciones entre diferentes niveles y órdenes de gobierno | 24,800,000.00 | 5,263,581.58 | 30,063,581.58 | 30,063,581.58 | 30,063,581.58 | 0.00 | |
| Saneamiento del sistema financiero | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Adeudos de ejercicios fiscales anteriores | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TOTAL DEL GASTO | 475,931,344.95 | 29,957,611.30 | 505,888,956.25 | 475,870,099.89 | 475,102,952.75 | 30,018,856.36 | |



PRESIDENTE

ING. JOSE M. ROBERTO TELLEZ MONROY

OSFAIM106/10/05



TESORERO

C.P. ERIC VELAZCO ZUÑIGA

FECHA DE ELABORACION: 03/02/2020 Hoja: 1 de 1