



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

ATLACOMULCO 0024

DEL 1 DE ENERO AL 30 DE JUNIO DE 2019

| CONCEPTO | EGRESOS | | | | | | SUB EJERCICIO |
|---|-----------------------|----------------------------|-----------------------|-------------------|-----------------------|----------------------|---------------|
| | APROBADO | AMPLIACIONES Y REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | | |
| | 1 | 2 | 3=(1+2) | 4 | 6 | 6=(3-4) | |
| Gobierno | 112,423,951.37 | -362,580.00 | 112,061,381.37 | 83,431,354.05 | 82,298,113.72 | 28,630,027.32 | |
| Legislación | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Justicia | 254,814.21 | 0.00 | 254,814.21 | 245,200.64 | 245,125.63 | 9,613.57 | |
| Coordinación de la política de gobierno | 30,550,378.13 | 50,000.00 | 30,600,378.13 | 28,336,193.34 | 27,881,511.22 | 2,264,194.79 | |
| Relaciones exteriores | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Asuntos financieros y hacendarios | 51,743,721.73 | -637,580.00 | 51,106,141.73 | 28,730,949.77 | 28,612,456.02 | 22,375,191.96 | |
| Seguridad nacional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Asuntos de orden público y seguridad interior | 21,915,593.68 | 225,000.00 | 22,140,593.68 | 19,263,813.24 | 18,751,641.70 | 2,876,790.44 | |
| Otros servicios generales | 7,959,453.62 | 0.00 | 7,959,453.62 | 6,855,197.06 | 6,807,379.15 | 1,104,256.56 | |
| Desarrollo social | 89,968,310.84 | 362,580.00 | 90,330,890.84 | 77,398,325.08 | 63,618,649.08 | 12,932,565.76 | |
| Protección ambiental | 10,719,105.24 | 0.00 | 10,719,105.24 | 10,835,508.87 | 10,148,446.10 | -116,403.63 | |
| Vivienda y servicios a la comunidad | 72,100,498.68 | 330,184.00 | 72,430,682.68 | 59,853,155.19 | 46,805,804.79 | 12,577,527.49 | |
| Salud | 621,007.91 | 32,396.00 | 653,403.91 | 663,164.28 | 654,911.63 | -9,760.37 | |
| Recreación, cultura y otras manifestaciones sociales | 3,808,360.53 | 0.00 | 3,808,360.53 | 3,869,041.59 | 3,855,479.80 | -60,681.06 | |
| Educación | 1,422,010.28 | 0.00 | 1,422,010.28 | 815,140.27 | 795,138.22 | 606,870.01 | |
| Protección social | 1,297,328.20 | 0.00 | 1,297,328.20 | 1,362,314.88 | 1,358,668.54 | -64,986.68 | |
| Otros asuntos sociales | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Desarrollo económico | 7,576,833.82 | 0.00 | 7,576,833.82 | 7,000,285.64 | 6,799,338.97 | 576,548.18 | |
| Asuntos económicos, comerciales y laborales en general | 211,519.01 | 0.00 | 211,519.01 | 218,407.97 | 202,307.97 | -6,888.96 | |
| Agropecuaria, silvicultura, pesca y caza | 2,949,697.07 | 0.00 | 2,949,697.07 | 2,349,580.92 | 2,212,360.07 | 600,116.15 | |
| Combustibles y energía | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Minería, manufacturas y construcción | 2,540,494.03 | 0.00 | 2,540,494.03 | 2,510,841.24 | 2,470,319.11 | 29,652.79 | |
| Transporte | 1,494,101.58 | 0.00 | 1,494,101.58 | 1,622,172.18 | 1,617,684.23 | -128,070.60 | |
| Comunicaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Turismo | 193,475.01 | 0.00 | 193,475.01 | 215,825.51 | 215,452.53 | -22,350.50 | |
| Ciencia, tecnología e innovación | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Otras industrias y otros asuntos económicos | 187,547.12 | 0.00 | 187,547.12 | 83,457.82 | 81,215.06 | 104,089.30 | |
| Otras no clasificadas en funciones anteriores | 11,800,000.00 | 0.00 | 11,800,000.00 | 13,490,000.02 | 13,490,000.02 | -1,690,000.02 | |
| 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 | 11,800,000.00 | 0.00 | 11,800,000.00 | 13,490,000.02 | 13,490,000.02 | -1,690,000.02 | |
| Saneamiento del sistema financiero | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Adeudaciones fiscales anteriores | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TOTAL DEL GASTO | 221,769,106.03 | 0.00 | 221,769,106.03 | 219,964.79 | 166,206,101.79 | 40,449,141.24 | |

