

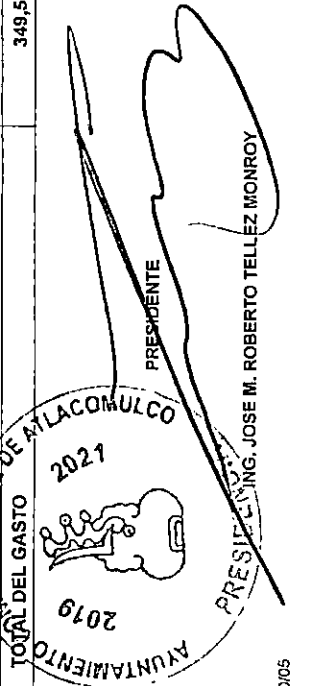


ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS  
CLASIFICACION FUNCIONAL (FINALIDAD Y FUNCION)

ATLACOMULCO 0024

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2020

| CONCEPTO  | EGRESOS               |                            |                       |                       |                       |                      | SUB EJERCICIO |
|---|-----------------------|----------------------------|-----------------------|-----------------------|-----------------------|----------------------|---------------|
|   | APROBADO              | AMPLIACIONES Y REDUCCIONES | MODIFICADO            | DEVENGADO             | PAGADO                |                      |               |
| Gobierno  | 163,716,787.73        | -3,939,597.47              | 159,777,190.26        | 160,374,318.99        | 155,495,872.67        | -597,128.73          |               |
| Legislación   | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |               |
| Justicia  | 385,717.86            | 0.00                       | 385,717.86            | 373,170.16            | 369,750.96            | 12,547.70            |               |
| Coordinación de la política de gobierno   | 52,169,607.47         | -1,869,659.94              | 50,299,947.53         | 45,968,659.63         | 45,505,202.43         | 4,331,287.90         |               |
| Relaciones exteriores   | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |               |
| Asuntos financieros y hacendarios   | 51,655,598.04         | -9,848,644.53              | 41,806,953.51         | 38,229,499.04         | 35,910,554.21         | 3,577,454.47         |               |
| Seguridad nacional  | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |               |
| Asuntos de orden público y seguridad interior   | 35,046,946.51         | 500,000.00                 | 35,546,946.51         | 35,216,175.50         | 33,249,397.18         | 330,771.01           |               |
| Otros servicios generales   | 24,458,917.85         | 7,278,707.00               | 31,737,624.85         | 40,586,914.66         | 40,460,967.89         | -8,849,189.81        |               |
| Desarrollo social   | 146,716,077.56        | 2,756,508.47               | 149,472,586.03        | 93,072,179.50         | 89,954,897.57         | 56,400,406.53        |               |
| Protección ambiental  | 34,841,182.21         | 4,322.16                   | 34,845,504.37         | 16,016,638.93         | 15,640,785.89         | 18,828,865.44        |               |
| Vivienda y servicios a la comunidad   | 89,324,080.40         | 1,197,512.16               | 90,521,592.56         | 60,583,667.99         | 58,283,950.05         | 29,937,924.57        |               |
| Salud   | 1,437,321.97          | 2,554,674.15               | 3,991,996.12          | 4,080,881.40          | 3,963,398.81          | -88,885.28           |               |
| Recreación, cultura y otras manifestaciones sociales  | 6,890,425.00          | 0.00                       | 6,890,425.00          | 7,902,477.65          | 7,601,725.67          | -1,012,052.65        |               |
| Educación   | 11,328,595.89         | -1,000,000.00              | 10,328,595.89         | 2,189,406.66          | 2,183,836.33          | 8,139,189.03         |               |
| Protección social   | 2,894,472.29          | 0.00                       | 2,894,472.29          | 2,299,106.87          | 2,281,200.82          | 595,365.42           |               |
| Otros asuntos sociales  | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |               |
| Desarrollo económico  | 18,345,890.54         | 0.00                       | 18,345,890.54         | 11,271,179.33         | 10,756,503.65         | 7,074,711.21         |               |
| Asuntos económicos, comerciales y laborales en general  | 723,203.68            | 0.00                       | 723,203.68            | 671,369.37            | 665,900.61            | 51,834.31            |               |
| Agropecuaria, silvicultura, pesca y caza  | 5,041,961.13          | 0.00                       | 5,041,961.13          | 4,732,248.95          | 4,525,719.03          | 309,712.18           |               |
| Combustibles y energía  | 4,150,000.00          | 0.00                       | 4,150,000.00          | 0.00                  | 0.00                  | 4,150,000.00         |               |
| Minería, manufacturas y construcción  | 5,090,630.68          | 0.00                       | 5,090,630.68          | 3,169,471.33          | 3,122,809.74          | 1,921,159.35         |               |
| Transporte  | 2,676,705.75          | 0.00                       | 2,676,705.75          | 2,432,088.56          | 2,178,264.41          | 244,617.19           |               |
| Comunicaciones  | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |               |
| Turismo   | 272,816.02            | 0.00                       | 272,816.02            | 244,782.13            | 242,590.87            | 28,033.89            |               |
| Ciencia, tecnología e innovación  | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |               |
| Otras industrias y otros asuntos económicos   | 390,573.28            | 0.00                       | 390,573.28            | 21,218.99             | 21,218.99             | 369,354.29           |               |
| Otras no clasificadas en funciones anteriores   | 20,745,000.00         | 1,183,089.00               | 21,928,089.00         | 20,531,005.78         | 20,531,005.78         | 1,397,083.22         |               |
| 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 | 20,745,000.00         | 1,183,089.00               | 21,928,089.00         | 20,531,005.78         | 20,531,005.78         | 1,397,083.22         |               |
| 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                 |               |
| <b>TOTAL DEL GASTO</b>  | <b>349,523,755.83</b> | <b>0.00</b>                | <b>349,523,755.83</b> | <b>285,248,683.60</b> | <b>276,738,279.67</b> | <b>64,275,072.23</b> |               |



TESORERO  
ANTO. ANTONIO RABILA VILLANUEVA

PRESIDENTE  
ING. JOSE M. ROBERTO TELLEZ MONROY