



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

TLALMANALCO 0020

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2020

| CONCEPTO  | EGRESOS               |                            |                       |                       |                       | SUBEJERCICIO         |
|---|-----------------------|----------------------------|-----------------------|-----------------------|-----------------------|----------------------|
|   | APROBADO              | AMPLIACIONES Y REDUCCIONES | MODIFICADO            | DEVENGADO             | PAGADO                |                      |
|   | 1                     | 2                          | 3=(1+2)               | 4                     | 5                     |                      |
| <b>Gobierno</b>   | <b>82,048,238.58</b>  | <b>0.00</b>                | <b>82,048,238.58</b>  | <b>79,346,842.79</b>  | <b>75,627,262.39</b>  | <b>2,701,395.79</b>  |
| Legislación   | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Justicia  | 116,129.03            | 0.00                       | 116,129.03            | 83,820.79             | 82,398.14             | 32,308.24            |
| Coordinación de la política de gobierno   | 20,935,006.16         | 0.00                       | 20,935,006.16         | 21,831,166.70         | 21,020,171.39         | -896,160.54          |
| Relaciones exteriores   | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Asuntos financieros y hacendarios   | 36,509,042.05         | 0.00                       | 36,509,042.05         | 31,648,462.00         | 29,253,135.69         | 4,860,580.05         |
| Seguridad nacional  | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Asuntos de orden público y seguridad interior   | 22,805,084.57         | 0.00                       | 22,805,084.57         | 24,136,713.30         | 23,703,180.99         | -1,331,628.73        |
| Otros servicios generales   | 1,682,976.77          | 0.00                       | 1,682,976.77          | 1,646,680.00          | 1,568,376.18          | 36,296.77            |
| <b>Desarrollo social</b>  | <b>46,778,750.67</b>  | <b>0.00</b>                | <b>46,778,750.67</b>  | <b>35,025,891.26</b>  | <b>29,348,558.59</b>  | <b>11,752,859.41</b> |
| Protección ambiental  | 7,209,725.21          | 0.00                       | 7,209,725.21          | 9,660,657.02          | 9,629,397.44          | -2,450,931.81        |
| Vivienda y servicios a la comunidad   | 34,421,367.45         | 0.00                       | 34,421,367.45         | 20,607,080.40         | 15,052,033.64         | 13,814,287.05        |
| Salud   | 1,089,583.84          | 0.00                       | 1,089,583.84          | 1,105,344.93          | 1,097,024.99          | -15,761.09           |
| Recreación, cultura y otras manifestaciones sociales  | 1,278,982.64          | 0.00                       | 1,278,982.64          | 1,094,958.18          | 1,088,513.52          | 184,024.46           |
| Educación   | 2,439,327.78          | 0.00                       | 2,439,327.78          | 2,167,730.60          | 2,101,266.49          | 271,597.18           |
| Protección social   | 339,763.75            | 0.00                       | 339,763.75            | 390,120.13            | 380,322.51            | -50,356.38           |
| Otros asuntos sociales  | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| <b>Desarrollo económico</b>   | <b>3,055,132.73</b>   | <b>0.00</b>                | <b>3,055,132.73</b>   | <b>2,298,347.91</b>   | <b>2,250,851.91</b>   | <b>756,784.82</b>    |
| Asuntos económicos, comerciales y laborales en general  | 993,508.04            | 0.00                       | 993,508.04            | 1,231,549.81          | 1,200,846.29          | -238,041.77          |
| Agropecuaria, silvicultura, pesca y caza  | 1,003,490.73          | 0.00                       | 1,003,490.73          | 786,170.45            | 785,159.84            | 217,320.28           |
| Combustibles y energía  | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Minería, manufacturas y construcción  | 784,723.93            | 0.00                       | 784,723.93            | 129,527.92            | 114,881.26            | 655,196.01           |
| Transporte  | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Comunicaciones  | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Turismo   | 165,241.00            | 0.00                       | 165,241.00            | 83,953.05             | 83,340.86             | 81,287.95            |
| Ciencia, tecnología e innovación  | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Otras industrias y otros asuntos económicos   | 108,169.03            | 0.00                       | 108,169.03            | 67,146.68             | 66,623.66             | 41,022.35            |
| <b>Otras no clasificadas en funciones anteriores</b>  | <b>0.00</b>           | <b>0.00</b>                | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>          |
| 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 | 0.00                  | 0.00                       | 0.00                  | 0.00                  | 0.00                  | 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                 |
| <b>TOTAL DEL GASTO</b>  | <b>131,882,121.98</b> | <b>0.00</b>                | <b>131,882,121.98</b> | <b>116,671,081.96</b> | <b>107,226,672.89</b> | <b>15,211,040.02</b> |

PRESIDENTA MUNICIPAL

SECRETARIO DEL AYUNTAMIENTO

TESORERO MUNICIPAL

C. ANA GABRIELA VELAZQUEZ QUINTERO

C. JOSE MANUEL GONZALEZ DE LA O

C. GERARDO JAVIER PARRA MATEOS