



# ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS CLASIFICACION ADMINISTRATIVA

ATLACOMULCO 0024

DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2025

| CONCEPTO        |                                                              | EGRESOS        |                            |                |                |                | SUBEJERCICIO  |
|-----------------|--------------------------------------------------------------|----------------|----------------------------|----------------|----------------|----------------|---------------|
|                 |                                                              | APROBADO       | AMPLIACIONES Y REDUCCIONES | MODIFICADO     | DEVENGADO      | PAGADO         |               |
|                 |                                                              | 1              | 2                          | 3 = (1 + 2)    | 4              | 5              |               |
| A00             | PRESIDENCIA                                                  | 13,152,018.53  | 673,386.47                 | 13,825,405.00  | 11,394,706.25  | 11,143,823.96  | 2,430,698.75  |
| A01             | Comunicación Social                                          | 2,695,922.68   | -142,169.15                | 2,553,753.53   | 1,829,469.51   | 1,742,140.11   | 724,284.02    |
| A02             | Derechos Humanos                                             | 700,603.77     | -100,294.30                | 600,309.47     | 647,511.71     | 647,511.71     | -47,202.24    |
| B00             | SINDICATURAS                                                 | 3,396,085.60   | 115,065.80                 | 3,511,151.40   | 3,439,781.07   | 3,432,629.81   | 71,370.33     |
| C00             | REGIDURIAS                                                   | 18,368,013.51  | 2,798,461.56               | 21,166,475.07  | 23,220,313.87  | 23,135,032.67  | -2,053,838.80 |
| D00             | SECRETARIA DEL AYUNTAMIENTO                                  | 18,921,612.35  | 1,145,764.04               | 20,067,376.39  | 20,302,801.70  | 20,264,923.74  | -235,425.31   |
| E00             | ADMINISTRACIÓN                                               | 17,581,257.00  | -2,762,238.41              | 14,819,018.59  | 17,146,461.57  | 16,417,312.42  | -2,327,442.98 |
| F00             | DESARROLLO URBANO Y OBRAS PUBLICAS                           | 100,345,936.16 | -14,423,511.14             | 85,922,425.02  | 76,589,089.81  | 69,473,690.45  | 9,333,335.21  |
| F01             | Desarrollo Urbano y Servicios Públicos                       | 3,186,726.03   | 190,411.22                 | 3,377,137.25   | 3,556,181.51   | 3,550,614.71   | -179,044.26   |
| G00             | ECOLOGÍA                                                     | 3,421,424.45   | -65,332.73                 | 3,356,091.72   | 2,805,487.69   | 2,795,415.61   | 550,604.03    |
| H00             | SERVICIOS PUBLICOS                                           | 115,163,343.80 | -2,861,973.91              | 112,301,369.89 | 86,714,541.46  | 83,585,911.02  | 25,586,828.43 |
| I01             | Desarrollo Social                                            | 25,782,345.64  | -3,509,008.09              | 22,273,337.55  | 16,423,864.11  | 16,384,637.20  | 5,849,473.44  |
| I02             | Salud                                                        | 726,527.71     | -19,098.06                 | 707,429.65     | 463,751.68     | 458,878.73     | 243,677.97    |
| J00             | GOBIERNO MUNICIPAL                                           | 6,328,810.30   | -185,258.11                | 6,143,552.19   | 6,166,171.10   | 6,164,006.84   | -22,618.91    |
| K00             | CONTRALORIA                                                  | 4,134,609.71   | -132,274.78                | 4,002,334.93   | 3,859,936.51   | 3,847,856.15   | 142,398.42    |
| L00             | TESORERIA                                                    | 70,904,718.50  | 37,690,058.58              | 108,594,777.08 | 70,205,528.51  | 70,034,054.84  | 38,389,248.57 |
| N00             | DIRECCIÓN DE DESARROLLO ECONOMICO                            | 7,186,943.13   | -183,459.88                | 7,003,483.25   | 6,086,247.82   | 6,007,400.52   | 917,235.43    |
| N01             | DESARROLLO AGROPECUARIO                                      | 9,851,211.55   | -2,081,112.88              | 7,770,098.67   | 3,767,495.92   | 3,695,948.15   | 4,002,602.75  |
| O00             | EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL                        | 6,630,500.22   | 3,385,387.85               | 10,015,888.07  | 9,888,568.37   | 9,270,401.37   | 127,319.70    |
| P00             | ATENCIÓN CIUDADANA                                           | 1,141,940.81   | -172,353.05                | 969,587.76     | 921,472.61     | 920,465.81     | 48,115.15     |
| Q00             | SEGURIDAD PUBLICA Y TRANSITO                                 | 50,994,977.11  | -2,395,227.84              | 48,599,749.27  | 39,382,393.14  | 38,974,206.58  | 9,217,356.13  |
| S00             | UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN | 1,132,747.44   | -33,053.55                 | 1,099,693.89   | 876,685.02     | 874,211.22     | 223,008.87    |
| T00             | PROTECCIÓN CIVIL                                             | 8,373,393.71   | -200,114.95                | 8,173,278.76   | 6,120,166.22   | 6,046,803.60   | 2,053,112.54  |
| U00             | TURISMO                                                      | 550,969.46     | 192,580.98                 | 743,550.44     | 810,161.77     | 810,161.77     | -66,611.33    |
| V00             | DIRECCION DE LAS MUJERES                                     | 1,715,082.78   | 5,070.03                   | 1,720,152.81   | 1,764,912.47   | 1,763,009.27   | -44,759.66    |
| TOTAL DEL GASTO |                                                              | 492,387,721.95 | 16,929,705.70              | 509,317,427.65 | 414,383,701.40 | 401,441,048.26 | 94,933,726.25 |

Ayuntamiento de Atlacomulco  
2025  
PRESIDENTE  
Presidencia  
LIC. NICOLAS MARTINEZ ROMERO

Municipio de Atlacomulco  
2025  
TESORERO MUNICIPAL  
MTRO. ANTONIO FABILA VILLANUEVA  
Tesoreria Municipal  
FECHA DE ELABORACION: 25/10/2025