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

**ATLACOMULCO 0024**

**DEL 1 DE ENERO AL 30 DE SEPTIEMBRE DE 2026**

| CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|---|---|---|---|---|---|---|
| | APROBADO | AMPLIACIONES Y REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| | 1 | 2 | 3 = ( 1 + 2 ) | 4 | 5 | 6 = ( 3 - 4 ) |
| **Gobierno** | **207,851,004.13** | **-5,745,057.86** | **202,105,946.27** | **175,545,361.07** | **173,840,449.47** | **26,560,585.20** |
| Legislación | 0 00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Justicia | 592,076 25 | 3,000.00 | 595,076.25 | 579,050.78 | 578,550.78 | 16,025.47 |
| Coordinación de la política de gobierno | 77,911,373 16 | -5,291,814.84 | 72,619,558.32 | 65,619,330.91 | 65,422,511.71 | 7,000,227.41 |
| Relaciones exteriores | 0 00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Asuntos financieros y hacendarios | 61,894,560 78 | -1,305,977.60 | 60,588,583.18 | 52,103,223.82 | 51,746,992.44 | 8,485,359.36 |
| Seguridad nacional | 0 00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Asuntos de orden público y de seguridad interior | 53,838,319 48 | 933,623.43 | 54,771,942.91 | 45,026,215.01 | 44,018,944.81 | 9,745,727.90 |
| Otros servicios generales | 13,614,674 46 | -83,888.85 | 13,530,785.61 | 12,217,540.55 | 12,073,449.73 | 1,313,245.06 |
| **Desarrollo social** | **228,616,132.59** | **8,338,823.05** | **236,954,955.64** | **189,530,619.39** | **187,234,835.56** | **47,424,336.25** |
| Protección ambiental | 68,606,217 31 | -13,144,519.76 | 55,461,697.55 | 35,608,913.09 | 35,166,867.94 | 19,852,784.46 |
| Vivienda y servicios a la comunidad | 125,970,488 53 | 12,152,612.35 | 138,123,100.88 | 115,227,373.49 | 113,457,068.75 | 22,895,727.39 |
| Salud | 625,901 54 | 57.68 | 625,959.22 | 536,078.07 | 534,918.07 | 89,881.15 |
| Recreación, cultura y otras manifestaciones sociales | 13,786,996 05 | 9,545,347.86 | 23,332,343.91 | 19,995,139.01 | 19,976,878.00 | 3,337,204.90 |
| Educación | 14,669,403 59 | 125,321.18 | 14,794,724.77 | 14,105,627.67 | 14,060,671.61 | 689,097.10 |
| Protección social | 4,957,125 57 | -339,996.26 | 4,617,129.31 | 4,057,488.06 | 4,038,431.19 | 559,641.25 |
| Otros asuntos sociales | 0 00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Desarrollo económico** | **52,948,228.75** | **-3,859,277.04** | **49,088,951.71** | **43,127,855.76** | **41,714,931.02** | **5,961,095.95** |
| Asuntos económicos, comerciales y laborales en general | 778,670 78 | 1,490.67 | 780,161.45 | 474,586.28 | 474,586.28 | 305,575.17 |
| Agropecuaria, silvicultura, pesca y caza | 7,911,114 91 | -2,147,271.95 | 5,763,842.96 | 5,284,736.00 | 5,096,122.01 | 479,106.96 |
| Combustibles y energía | 30,816,864 39 | -715,777.56 | 30,101,086.83 | 27,865,202.56 | 26,675,182.22 | 2,235,884.27 |
| Minería, manufacturas y construcción | 7,118,092 28 | -540,814.24 | 6,577,278.04 | 5,416,499.75 | 5,396,742.20 | 1,160,778.29 |
| Transporte | 5,200,292 44 | -673,260.04 | 4,527,032.40 | 2,998,083.80 | 2,984,710.94 | 1,528,948.60 |
| Comunicaciones | 0 00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Turismo | 480,663 57 | 214,385.03 | 695,048.60 | 542,259.64 | 541,099.64 | 152,788.96 |
| Ciencia, tecnología e innovación | 0 00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Otras industrias y otros asuntos económicos | 642,530 38 | 1,971.05 | 644,501.43 | 546,487.73 | 546,487.73 | 98,013.70 |
| **Otras no clasificadas en funciones anteriores** | **41,356,356.29** | **1,260,511.85** | **42,616,868.14** | **39,410,608.14** | **39,410,608.14** | **3,206,260.00** |
| Transacciones de la deuda pública / costo financiero de la deuda | 2,156,356 29 | 228,088.47 | 2,384,444.76 | 1,757,468.27 | 1,757,468.27 | 626,976.49 |
| Transferencias, participaciones y aportaciones entre diferentes niveles y órdenes de gobierno | 39,200,000 00 | 1,032,423.38 | 40,232,423.38 | 37,653,139.87 | 37,653,139.87 | 2,579,283.51 |
| 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** | **530,771,721.76** | **-5,000.00** | **530,766,721.76** | **447,614,444.36** | **442,200,824.19** | **83,152,277.40** |

Ayuntamiento de Atlacomulco 2025 2027 Presidencia

**PRESIDENTE**

**LIC. NICOLAS MARTINEZ ROMERO**

Municipio de Atlacomulco 2025 2027 Tesoreria Municipal

**TESORERO MUNICIPAL**

**MTRO. ANTONIO PABLA VILLANUEVA**