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

**COACALCO DE BERRIOZÁBAL, 093** — **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** | **604,882,923.56** | **24,831,765.60** | **629,714,689.16** | **623,783,252.70** | **566,099,065.69** | **5,931,436.46** |
| Legislación | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Justicia | 2,437,952.75 | 0.00 | 2,437,952.75 | 2,447,669.57 | 2,447,669.57 | -9,716.82 |
| Coordinación de la política de gobierno | 141,139,425.46 | -8,182,687.09 | 132,956,738.37 | 143,051,525.11 | 140,484,776.15 | -10,094,786.74 |
| Relaciones exteriores | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Asuntos financieros y hacendarios | 211,045,935.39 | 34,035,615.47 | 245,081,550.86 | 240,801,487.07 | 229,431,412.06 | 4,280,063.79 |
| Seguridad nacional | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Asuntos de orden público y de seguridad interior | 227,281,058.41 | -2,035,151.58 | 225,245,906.83 | 213,030,022.90 | 170,578,379.86 | 12,215,883.93 |
| Otros servicios generales | 22,978,551.55 | 1,013,988.80 | 23,992,540.35 | 24,452,548.05 | 23,156,828.05 | -460,007.70 |
| **Desarrollo social** | **440,485,439.01** | **27,292,597.91** | **467,778,036.92** | **458,252,956.05** | **365,202,087.22** | **9,525,080.87** |
| Protección ambiental | 66,702,807.92 | -2,398,194.00 | 64,304,613.92 | 64,025,410.71 | 49,025,410.71 | 279,203.21 |
| Vivienda y servicios a la comunidad | 337,056,766.93 | 23,188,452.38 | 360,245,219.31 | 351,276,373.90 | 275,441,137.05 | 8,968,845.41 |
| Salud | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Recreación, cultura y otras manifestaciones sociales | 9,543,664.89 | 66,468.00 | 9,610,132.89 | 9,648,219.71 | 9,648,219.71 | -38,086.82 |
| Educación | 14,492,212.43 | 6,505,649.51 | 20,997,861.94 | 20,862,481.51 | 18,646,849.53 | 135,380.43 |
| Protección social | 12,689,986.84 | -69,777.98 | 12,620,208.86 | 12,440,470.22 | 12,440,470.22 | 179,738.64 |
| Otros asuntos sociales | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Desarrollo económico** | **13,943,754.11** | **855,115.60** | **14,798,869.71** | **14,537,207.14** | **14,523,988.94** | **261,662.57** |
| Asuntos económicos, comerciales y laborales en general | 1,711,715.08 | 0.00 | 1,711,715.08 | 1,496,899.98 | 1,496,899.98 | 214,815.10 |
| Agropecuaria, silvicultura, pesca y caza | 3,210,135.56 | 842,634.00 | 4,052,769.56 | 4,191,921.06 | 4,185,059.66 | -139,151.50 |
| Combustibles y energía | 2,140,211.06 | 0.00 | 2,140,211.06 | 2,109,977.20 | 2,109,977.20 | 30,233.86 |
| Minería, manufacturas y construcción | 6,881,692.41 | 12,481.60 | 6,894,174.01 | 6,738,408.90 | 6,732,052.10 | 155,765.11 |
| 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 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Ciencia, tecnología e innovación | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Otras industrias y otros asuntos económicos | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| **Otras no clasificadas en funciones anteriores** | **172,429,501.65** | **12,003,450.50** | **184,432,952.15** | **163,463,414.53** | **158,928,287.53** | **20,969,537.62** |
| Transacciones de la deuda pública / costo financiero de la deuda | 105,010,821.48 | -27,757,360.56 | 77,253,460.92 | 57,545,079.89 | 57,545,079.89 | 19,708,381.03 |
| Transferencias, participaciones y aportaciones entre diferentes niveles y órdenes de gobierno | 66,954,310.35 | -151,728.00 | 66,802,582.35 | 61,235,294.23 | 56,700,167.23 | 5,567,288.12 |
| Saneamiento del sistema financiero | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Adeudos de ejercicios fiscales anteriores | 464,369.82 | 39,912,539.06 | 40,376,908.88 | 44,683,040.41 | 44,683,040.41 | -4,306,131.53 |
| **TOTAL DEL GASTO** | **1,231,741,618.33** | **64,982,929.61** | **1,296,724,547.94** | **1,260,036,830.42** | **1,104,753,429.38** | **35,687,717.52** |

**"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor"**

PRESIDENTE MUNICIPAL

MTRO. DAVID SÁNCHEZ ISIDORO

TESORERO MUNICIPAL

MTRO. UBALDO LASTRA RAMIREZ

H. AYUNTAMIENTO CONSTITUCIONAL DE COACALCO DE BERRIOZABAL — COA CALCO — GOBIERNO MUNICIPAL 2025-2027 — Continuidad de buenos resultados — PRESIDENCIA — 2025-2027

H. AYUNTAMIENTO CONSTITUCIONAL DE COACALCO DE BERRIOZABAL — COA CALCO — GOBIERNO MUNICIPAL 2025-2027 — Continuidad de buenos resultados — TESORERÍA — 2025-2027