

**ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN ADMINISTRATIVA DEL GASTO**  
**COPAINALA**

**EAEPE-CA**

28-may.-26

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De 01/01/2026 Al 31/03/2026

Concepto	EGRESOS					SUB EJERCICIO	
	APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO		
<b>3 Sector Público Municipal</b>							
<b>3.1 Sector Público No Financiero</b>							
<b>3.1.1 Gobierno General Municipal</b>							
<b>3.1.1.1 Gobierno Municipal</b>							
<b>3.1.1.1.1 Órgano Ejecutivo Municipal</b>							
01	<b>SERVICIOS ADMINISTRATIVOS</b>	<b>113,747,291.24</b>	<b>4,677,462.59</b>	<b>118,424,753.83</b>	<b>9,028,463.23</b>	<b>9,028,463.23</b>	<b>46,470,793.01</b>
01-01	AYUNTAMIENTO	3,243,667.59	0.00	3,243,667.59	567,345.85	567,345.85	180,000.00
01-02	PRESIDENCIA	11,718,433.71	-196,541.00	11,521,892.71	3,507,063.24	3,507,063.24	6,700,110.13
01-03	SECRETARIA MUNICIPAL	779,631.47	0.00	779,631.47	121,710.39	121,710.39	120,000.00
01-04	TESORERIA	3,453,200.91	227,761.41	3,680,962.32	695,404.55	695,404.55	265,788.25
01-05	OFICIALIA MAYOR	1,082,623.95	0.00	1,082,623.95	193,075.01	193,075.01	36,000.00
01-06	JUZGADO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
01-08	DIF MUNICIPAL	4,350,829.62	0.00	4,350,829.62	1,087,707.36	1,087,707.36	0.00
01-09	OBRAS PUBLICAS	11,208,483.69	41,815,869.55	53,024,353.24	2,472,620.26	2,472,620.26	432,000.00
01-10	OTROS	77,910,420.30	-37,169,627.37	40,740,792.93	383,536.57	383,536.57	38,736,894.63
02	<b>SERVICIOS PUBLICOS</b>	<b>9,088,472.20</b>	<b>0.00</b>	<b>9,088,472.20</b>	<b>1,584,595.80</b>	<b>1,584,595.80</b>	<b>440,758.76</b>
02-01	PROTECCION CIUDADANA	0.00	0.00	0.00	0.00	0.00	0.00
02-02	LIMPIA	3,392,681.04	0.00	3,392,681.04	552,251.84	552,251.84	408,758.76
02-03	MERCADO	140,870.21	0.00	140,870.21	26,087.10	26,087.10	0.00
02-04	RASTRO	175,493.25	0.00	175,493.25	32,498.75	32,498.75	0.00
02-05	PANTEON	181,773.72	0.00	181,773.72	33,661.80	33,661.80	0.00
02-06	AGUA POTABLE	1,540,888.40	0.00	1,540,888.40	279,960.25	279,960.25	20,000.00
02-07	ALUMBRADO	278,116.80	0.00	278,116.80	35,392.00	35,392.00	12,000.00
02-08	CALLES, PARQUES Y JARDINES	558,350.55	0.00	558,350.55	103,235.07	103,235.07	0.00
02-09	ASISTENCIA A LA SALUD	248,481.81	0.00	248,481.81	46,015.15	46,015.15	0.00
02-10	ASISTENCIA A LA EDUCACION	343,956.24	0.00	343,956.24	63,695.60	63,695.60	0.00
02-12	ASISTENCIA AGROPECUARIA	926,907.30	0.00	926,907.30	170,881.04	170,881.04	0.00
02-15	CASA DE LA CULTURA MUNICIPAL	1,300,952.88	0.00	1,300,952.88	240,917.20	240,917.20	0.00

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**ELABORÓ**

**AUTORIZÓ**

ROBUSTINO PEDRO SORIANO GARCIA  
TESORERO

CARLOS CRUZ CRUZ  
PRESIDENTE