

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**  
**CLASIFICACIÓN FUNCIONAL DEL GASTO**  
**LAS ROSAS**

EAEPE-CF

12-may.-25

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DEL PERIODO: Del 01/01/2025 al 31/03/2025

Casificacion Funcional	CONCEPTO	EGRESOS					SUBEJERCICIO
		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
<b>1</b>	<b>GOBIERNO</b>	<b>21,893,030.92</b>	<b>10,539,925.72</b>	<b>32,432,956.64</b>	<b>8,006,929.44</b>	<b>8,006,929.44</b>	<b>9,124,306.83</b>
1-1	LEGISLACIÓN	3,073,470.75	592,657.52	3,666,128.27	796,825.75	796,825.75	592,657.52
1-2	JUSTICIA	150,183.72	0.00	150,183.72	38,936.52	38,936.52	0.00
1-3	COORDINACION DE LA POLITICA DE GOBIERNO	16,342,469.43	82,107.81	16,424,577.24	5,287,288.67	5,287,288.67	4,762,415.71
1-5	ASUNTOS FINANCIEROS Y HACENDARIOS	2,326,907.02	3,069,922.40	5,396,829.42	669,590.62	669,590.62	3,769,233.60
1-7	ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR	0.00	6,795,237.99	6,795,237.99	1,214,287.88	1,214,287.88	0.00
<b>2</b>	<b>DESARROLLO SOCIAL</b>	<b>14,779,602.67</b>	<b>28,374,603.59</b>	<b>43,154,206.26</b>	<b>12,284,743.66</b>	<b>12,284,743.66</b>	<b>100,000.00</b>
2-1	PROTECCION AMBIENTAL	4,584,099.24	290,502.14	4,874,601.38	843,587.04	843,587.04	0.00
2-2	VIVIENDA Y SERVICIOS A LA COMUNIDAD	8,248,131.13	21,138,489.78	29,386,620.91	10,296,765.83	10,296,765.83	100,000.00
2-3	SALUD	505,044.45	0.00	505,044.45	130,937.45	130,937.45	0.00
2-5	EDUCACION	1,442,327.85	2,959,480.08	4,401,807.93	359,220.30	359,220.30	0.00
2-6	PROTECCION SOCIAL	0.00	3,986,131.59	3,986,131.59	654,233.04	654,233.04	0.00
<b>3</b>	<b>DESARROLLO ECONÓMICO</b>	<b>655,801.01</b>	<b>357,797.28</b>	<b>1,013,598.29</b>	<b>518,791.87</b>	<b>518,791.87</b>	<b>0.00</b>
3-2	AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	655,801.01	0.00	655,801.01	160,994.59	160,994.59	0.00
3-5	TRANSPORTE	0.00	357,797.28	357,797.28	357,797.28	357,797.28	0.00
<b>4</b>	<b>OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES</b>	<b>130,933,345.59</b>	<b>-35,003,642.52</b>	<b>95,929,703.07</b>	<b>1,436,000.00</b>	<b>1,436,000.00</b>	<b>90,764,490.48</b>
4-2	TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT	130,933,345.59	-35,003,642.52	95,929,703.07	1,436,000.00	1,436,000.00	90,764,490.48
<b>Total General</b>		<b>168,261,780.19</b>	<b>4,268,684.07</b>	<b>172,530,464.26</b>	<b>22,246,464.97</b>	<b>22,246,464.97</b>	<b>99,988,797.31</b>

**ELABORÓ**

**AUTORIZÓ**

FIDEL TAGUA GOMEZ

JESUS ANTONIO ORANTES NORIEGA

TESORERO

PRESIDENTE