**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS**
**CLASIFICACIÓN FUNCIONAL DEL GASTO**
**LAS ROSAS**
DEL PERIODO: Del 01/01/2026 al 30/09/2026

**EAEPE-CF**
04-nov.-26


| Casificacion Funcional | | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|---|---|---|---|---|---|---|---|---|
| | | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| **1** | | **GOBIERNO** | **14,164,966.12** | **11,579,272.34** | **25,744,238.46** | **25,432,659.86** | **25,432,659.86** | **722,839.83** |
| | 1-1 | LEGISLACIÓ | 3,624,919.56 | 727,500.32 | 4,352,419.88 | 3,005,299.70 | 3,005,299.70 | 271,230.83 |
| | 1-2 | JUSTICIA | 620,990.82 | 0.00 | 620,990.82 | 436,678.48 | 436,678.48 | 0.00 |
| | 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 8,047,685.05 | 3,831,707.16 | 11,879,392.21 | 16,609,984.20 | 16,609,984.20 | 185,563.78 |
| | 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 1,871,370.69 | -206,117.66 | 1,665,253.03 | 643,114.69 | 643,114.69 | 266,045.22 |
| | 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 0.00 | 7,226,182.52 | 7,226,182.52 | 4,737,582.79 | 4,737,582.79 | 0.00 |
| **2** | | **DESARROLLO SOCIAL** | **24,164,885.05** | **65,422,029.61** | **89,586,914.66** | **67,885,294.67** | **67,885,294.67** | **10,000.00** |
| | 2-1 | PROTECCION AMBIENTAL | 5,424,581.84 | 479,580.72 | 5,904,162.56 | 1,656,182.54 | 1,656,182.54 | 0.00 |
| | 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 10,080,841.61 | 58,329,721.14 | 68,410,562.75 | 56,256,184.13 | 56,256,184.13 | 10,000.00 |
| | 2-3 | SALUD | 702,090.18 | 0.00 | 702,090.18 | 493,707.26 | 493,707.26 | 0.00 |
| | 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAI | 5,523,452.64 | 0.00 | 5,523,452.64 | 3,813,217.49 | 3,813,217.49 | 0.00 |
| | 2-5 | EDUCACION | 2,433,918.78 | 2,635,518.78 | 5,069,437.56 | 2,925,304.62 | 2,925,304.62 | 0.00 |
| | 2-6 | PROTECCION SOCIAL | 0.00 | 3,977,208.97 | 3,977,208.97 | 2,740,698.63 | 2,740,698.63 | 0.00 |
| **3** | | **DESARROLLO ECONÓMIC** | **2,711,102.83** | **0.00** | **2,711,102.83** | **1,698,178.85** | **1,698,178.85** | **0.00** |
| | 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 800,548.11 | 0.00 | 800,548.11 | 562,942.52 | 562,942.52 | 0.00 |
| | 3-5 | TRANSPORTE | 296,160.19 | 0.00 | 296,160.19 | 0.00 | 0.00 | 0.00 |
| | 3-7 | TURISMO | 1,614,394.53 | 0.00 | 1,614,394.53 | 1,135,236.33 | 1,135,236.33 | 0.00 |
| **4** | | **OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES** | **128,406,949.67** | **-72,390,019.78** | **56,016,929.89** | **3,531,695.12** | **3,531,695.12** | **51,004,974.22** |
| | 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 128,406,949.67 | -72,390,019.78 | 56,016,929.89 | 3,531,695.12 | 3,531,695.12 | 51,004,974.22 |
| | | **Total General** | **169,447,903.67** | **4,611,282.17** | **174,059,185.84** | **98,547,828.50** | **98,547,828.50** | **51,737,814.05** |

**ELABORÓ**

FIDEL TAGUA GOMEZ

TESORERO

**AUTORIZÓ**

JESUS ANTONIO ORANTES NORIEGA

PRESIDENTE