ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
LAS ROSAS
De 01/01/2026 Al 30/09/2026

EAEPE-CA
04-nov.-26

Concepto	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
3 Sector Público Municipal						
3.1 Sector Público No Financiero						
3.1.1 Gobierno General Municipal						
3.1.1.1 Gobierno Municipal						
3.1.1.1.1 Órgano Ejecutivo Municipal	**169,447,903.67**	**4,611,282.17**	**174,059,185.84**	**98,547,828.50**	**98,547,828.50**	**51,737,814.05**
01 **SERVICIOS ADMINISTRATIVOS**	**158,920,344.87**	**-7,071,690.04**	**151,848,654.83**	**83,729,743.81**	**83,729,743.81**	**51,727,814.05**
01-01 AYUNTAMIENTO	3,624,919.56	727,500.32	4,352,419.88	3,005,299.70	3,005,299.70	271,230.83
01-02 PRESIDENCIA MUNICIPAL	5,860,932.12	6,578,958.94	12,439,891.06	16,364,619.54	16,364,619.54	185,563.78
01-03 SECRETARIA MUNICIPAL	1,121,100.75	0.00	1,121,100.75	788,353.97	788,353.97	0.00
01-04 TESORERIA MUNICIPAL	1,871,370.69	-206,117.66	1,665,253.03	643,114.69	643,114.69	266,045.22
01-05 OFICIALIA MAYOR	953,919.18	0.00	953,919.18	670,792.49	670,792.49	0.00
01-06 JUZGADO MUNICIPAL	620,990.82	0.00	620,990.82	436,678.48	436,678.48	0.00
01-07 COORDINACION DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
01-08 DIF MUNICIPAL	5,011,955.67	0.00	5,011,955.67	3,531,695.12	3,531,695.12	0.00
01-09 OBRAS PUBLICAS	10,936,709.44	58,217,988.14	69,154,697.58	54,475,972.33	54,475,972.33	0.00
01-10 OTROS	128,918,446.64	-72,390,019.78	56,528,426.86	3,813,217.49	3,813,217.49	51,004,974.22
02 **SERVICIOS PUBLICOS**	**10,527,558.80**	**11,682,972.21**	**22,210,531.01**	**14,818,084.69**	**14,818,084.69**	**10,000.00**
02-01 PROTECCION CIUDADANA	0.00	11,203,391.49	11,203,391.49	7,478,281.42	7,478,281.42	0.00
02-02 LIMPIA	1,673,219.43	479,580.72	2,152,800.15	1,656,182.54	1,656,182.54	0.00
02-03 MERCADO	1,004,263.65	0.00	1,004,263.65	706,194.55	706,194.55	0.00
02-04 RASTRO	0.00	0.00	0.00	0.00	0.00	0.00
02-05 PANTEONES	245,006.64	0.00	245,006.64	172,287.78	172,287.78	0.00
02-06 AGUA POTABLE Y ALCANTARILLADO	2,165,607.09	0.00	2,165,607.09	1,526,870.71	1,526,870.71	0.00
02-07 ALUMBRADO PUBLICO	956,452.46	0.00	956,452.46	384,263.38	384,263.38	10,000.00
02-08 CALLES, PARQUES Y JARDINES	546,452.46	0.00	546,452.46	125,831.71	125,831.71	0.00
02-09 ASISTENCIA A LA SALUD	702,090.18	0.00	702,090.18	493,707.26	493,707.26	0.00
02-10 ASISTENCIA A LA EDUCACION	2,433,918.78	0.00	2,433,918.78	1,711,522.82	1,711,522.82	0.00
02-12 ASISTENCIA AGROPECUARIA	800,548.11	0.00	800,548.11	562,942.52	562,942.52	0.00
02-15 CASA DE LA CULTURA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00

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3.1 Sector Público No Financiero						
3.1.1 Gobierno General Municipal						
3.1.1.1 Gobierno Municipal						

ELABORÓ

FIDEL TAGUA GOMEZ
TESORERO

AUTORIZÓ

JESUS ANTONIO ORANTES NORIEGA
PRESIDENTE