

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
BELLA VISTA

EAEPE-CA

27-may.-26

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

| Concepto | EGRESOS | | | | | SUB EJERCICIO |
|---|-----------------------|------------------------------|-----------------------|---------------------|---------------------|----------------------|
| | 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 | 142,609,694.17 | 159,461.90 | 142,769,156.07 | 8,727,225.65 | 8,727,225.65 | 85,744,452.33 |
| 01 SERVICIO ADMINISTRATIVO | 134,680,609.37 | 131,721.90 | 134,812,331.27 | 7,414,755.43 | 7,414,755.43 | 84,975,213.62 |
| 01-01 AYUNTAMIENTO | 3,003,514.16 | 0.00 | 3,003,514.16 | 586,984.96 | 586,984.96 | 74,284.00 |
| 01-02 PRESIDENCIA MUNICIPAL | 12,454,208.29 | 86,662.82 | 12,540,871.11 | 4,137,487.42 | 4,137,487.42 | 4,911,841.96 |
| 01-03 SECRETARIA MUNICIPAL | 826,286.16 | 0.00 | 826,286.16 | 171,792.07 | 171,792.07 | 61,861.97 |
| 01-04 TESORERIA MUNICIPAL | 4,675,522.50 | 32,665.01 | 4,708,187.51 | 795,676.34 | 795,676.34 | 1,393,879.31 |
| 01-05 OFICIALIA MAYOR | 378,369.24 | 0.00 | 378,369.24 | 59,241.38 | 59,241.38 | 60,000.00 |
| 01-06 JUZGADO MUNICIPAL | 426,964.56 | 0.00 | 426,964.56 | 87,915.59 | 87,915.59 | 37,362.53 |
| 01-07 COORDINADOR DE AGENCIAS | 151,888.80 | 0.00 | 151,888.80 | 24,751.20 | 24,751.20 | 0.00 |
| 01-08 DIF. MUNICIPAL | 5,691,358.63 | 0.00 | 5,691,358.63 | 900,500.00 | 900,500.00 | 0.00 |
| 01-09 OBRAS PUBLICAS | 7,787,266.47 | 20,060,677.15 | 27,847,943.62 | 404,959.82 | 404,959.82 | 927,379.93 |
| 01-10 OTROS | 99,285,230.56 | -20,048,283.08 | 79,236,947.48 | 245,446.65 | 245,446.65 | 77,508,603.92 |
| 02 SERVICIOS PUBLICOS | 7,929,084.80 | 27,740.00 | 7,956,824.80 | 1,312,470.22 | 1,312,470.22 | 769,238.71 |
| 02-01 PROTECCION CIUDADANA | 60,000.00 | 10,700.00 | 70,700.00 | 15,332.01 | 15,332.01 | 55,367.99 |
| 02-02 LIMPIA | 450,000.00 | 5,040.00 | 455,040.00 | 10,840.99 | 10,840.99 | 444,199.01 |
| 02-05 PANTEONES | 901,496.00 | 0.00 | 901,496.00 | 124,392.00 | 124,392.00 | 20,000.00 |
| 02-06 AGUA POTABLE | 375,810.60 | 0.00 | 375,810.60 | 49,823.03 | 49,823.03 | 60,000.00 |
| 02-07 ALUMBRADO PUBLICO | 2,552,000.00 | 0.00 | 2,552,000.00 | 503,056.00 | 503,056.00 | 100,000.00 |
| 02-08 PARQUES Y JARDINES | 282,478.40 | 0.00 | 282,478.40 | 43,514.00 | 43,514.00 | 50,000.00 |
| 02-09 SERVICIOS A LA SALUD | 626,477.40 | 0.00 | 626,477.40 | 51,685.88 | 51,685.88 | 10,000.00 |
| 02-10 SERVICIO A LA EDUCACION | 649,012.00 | 0.00 | 649,012.00 | 97,037.96 | 97,037.96 | 0.00 |
| 02-12 ASISTENCIA AGROPECUARIO | 1,252,342.48 | 12,000.00 | 1,264,342.48 | 257,933.27 | 257,933.27 | 29,671.71 |
| 02-14 PROTECCION AL MEDIO AMBIENTE Y ECOLOGIA | 328,796.16 | 0.00 | 328,796.16 | 68,956.32 | 68,956.32 | 0.00 |
| 02-15 CASA DE LA CULTURA | 450,671.76 | 0.00 | 450,671.76 | 89,898.76 | 89,898.76 | 0.00 |

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ELABORÓ

AUTORIZÓ

ROMEO ALONSO GOMEZ COUTIÑO
TESORERO

LAURO PEREZ GONZALEZ
PRESIDENTE