

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
BERRIOZABAL
De 01/01/2019 Al 31/03/2019

EAEPE-CA
19-08-19
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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						
01 00 00 AYUNTAMIENTO	3,838,252.82	0.00	3,842,279.82	833,819.84	833,819.84	63,323.70
02 00 00 PRESIDENCIA MUNICIPAL	10,938,814.01	1,599,757.35	11,055,106.20	4,330,301.94	4,330,301.94	3,490,984.11
03 00 00 SECRETARIA DEL AYUNTAMIENTO	912,632.75	0.00	913,636.15	181,638.94	181,638.94	88,000.00
04 00 00 TESORERIA MUNICIPAL	2,531,205.77	0.00	2,533,525.77	493,748.34	493,748.34	589,619.64
05 00 00 CONTRALORIA INTERNA MUNICIPAL	742,103.33	0.00	742,103.33	159,022.20	159,022.20	0.00
06 00 00 CONSEJERIA JURIDICA MUNICIPAL	275,225.74	0.00	749,379.74	533,130.94	533,130.94	0.00
07 00 00 OFICILIA MAYOR	760,610.13	0.00	819,546.99	215,671.62	215,671.62	173,610.30
08 00 00 DERECHOS HUMANOS	275,225.74	0.00	275,225.74	58,976.94	58,976.94	0.00
09 00 00 DIRECCION DE SERVICIOS MUNICIPALES	7,883,923.22	0.00	8,540,728.20	2,214,315.18	2,214,315.18	432,221.40
10 00 00 DIRECCION DE PLANEACION MUNICIPAL	79,763,861.54	14,916,731.27	94,680,592.81	71,883.04	71,883.04	94,333,093.05
11 00 00 DIRECCION DE PROTECCION CIVIL MUNICIPAL	0.00	0.00	260,383.91	260,383.91	260,383.91	0.00
12 00 00 DIRECCION DE DESARROLLO URBANO Y OBRAS P	13,707,872.54	0.00	13,303,356.85	3,675,259.59	3,675,259.59	818,453.93
13 00 00 DIRECCION DE FOMENTO ECONOMICO Y PRODUCT	678,498.65	0.00	678,498.65	132,205.28	132,205.28	90,580.10
14 00 00 DIRECCION DE JUVENTUD Y DEPORTE	147,982.11	0.00	149,574.11	17,447.24	17,447.24	0.00
15 00 00 COORDINACION DE APOYO (EDUCATIVAS Y CULT	516,125.45	0.00	517,125.45	105,812.44	105,812.44	27,000.00
16 00 00 COORDINACION DE MEDIO AMBIENTE	147,982.12	0.00	153,363.61	37,091.97	37,091.97	0.00
17 00 00 DIRECCION DE SALUD	755,916.77	0.00	763,131.02	169,196.37	169,196.37	0.00
18 00 00 SECRETARIA DE SEGURIDAD PUBLICA MUNICIPAL	1,234,000.00	0.00	1,425,064.25	742,568.07	742,568.07	682,496.18
18 01 00 SECRETARIADO EJECUTIVO DEL CSPM	0.00	0.00	211,049.42	210,173.74	210,173.74	875.68
18 02 00 DIRECCION DE LA POLICIA MUNICIPAL	0.00	0.00	6,575.59	6,575.59	6,575.59	0.00
18 03 00 COORDINACION DE TRANSITO MUNICIPAL	0.00	0.00	6,473.70	6,473.70	6,473.70	0.00
19 00 00 JUZGADO MUNICIPAL	220,327.91	0.00	220,327.91	39,890.48	39,890.48	36,001.20
20 00 00 SISTEMA PARA EL DESARROLLO INTEGRAL DE LA	5,340,804.24	0.00	5,340,804.24	0.00	0.00	0.00
	130,671,364.84	16,516,488.62	147,187,853.46	14,495,587.36	14,495,587.36	100,826,259.29

ELABORÓ

REVISÓ

AUTORIZÓ

ERICK ALBERTO CASTAÑON DIEZ
TESORERO

ABIGAIL RUIZ MONZON
SINDICO

JOAQUIN ZEBADUA ALVA
PRESIDENTE