ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS DETALLADO
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
BERRIOZABAL

De 01/01/2022 Al 31/03/2022

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	**151,385,599.42**	**29,557,533.98**	**180,943,133.40**	**30,517,293.91**	**30,517,293.91**	**65,082,785.79**
GASTO NO ETIQUETADO		**53,151,355.42**	**7,070,716.78**	**60,222,072.20**	**20,184,904.21**	**20,184,904.21**	**9,490,913.89**
01	**SERVICIOS ADMINISTRATIVOS**	**43,527,291.14**	**8,543,088.46**	**52,070,379.60**	**17,660,951.02**	**17,660,951.02**	**8,782,008.28**
01-07	COORDINACION DE AGENCIAS MUNICIPALES	404,757.56	8,889.98	413,647.54	83,101.07	83,101.07	67,629.71
01-01	AYUNTAMIENTO	4,402,328.24	-136,483.96	4,265,844.28	904,149.75	904,149.75	176,680.49
01-02	PRESIDENCIA MUNICIPAL.	12,346,992.95	5,267,046.98	17,614,039.93	5,796,935.34	5,796,935.34	7,198,831.73
01-03	SECRETARIA MUNICIPAL.	1,328,110.14	472,279.42	1,800,389.56	759,785.82	759,785.82	21,248.00
01-04	TESORERIA MUNICIPAL.	4,872,261.18	-192,403.87	4,679,857.31	1,066,265.60	1,066,265.60	437,630.03
01-05	OFICIALIA MAYOR.	1,796,232.77	799,741.06	2,595,973.83	1,313,509.22	1,313,509.22	622,260.24
01-06	JUZGADO MUNICIPAL.	263,010.08	0.00	263,010.08	54,155.80	54,155.80	13,949.57
01-09	OBRAS PUBLICAS.	8,534,922.40	2,100,448.41	10,635,370.81	5,163,528.55	5,163,528.55	43,249.26
01-10	OTROS.	4,282,163.99	151,954.02	4,434,118.01	843,829.43	843,829.43	182,244.59
01-08	DIF MUNICIPAL -X	5,296,511.83	71,616.42	5,368,128.25	1,675,690.44	1,675,690.44	18,284.66
02	**SERVICIOS PUBLICOS**	**9,624,064.28**	**-1,472,371.68**	**8,151,692.60**	**2,523,953.19**	**2,523,953.19**	**708,905.61**
02-01	PROTECCION CIUDADANA	343,100.00	86,389.47	429,489.47	218,113.03	218,113.03	171,376.44
02-02	LIMPIA.	2,258,400.00	-1,731,485.21	526,914.79	439,509.77	439,509.77	7,405.02
02-03	MERCADO.	695,202.33	0.00	695,202.33	145,610.10	145,610.10	15,688.00
02-05	PANTEONES.	152,738.28	0.00	152,738.28	31,563.00	31,563.00	2,544.00
02-07	ALUMBRADO PUBLICO.	1,844,268.06	-18,961.05	1,825,307.01	498,749.46	498,749.46	86,463.72
02-08	CALLES, PARQUES Y JARDINES.	532,076.56	26,650.07	558,726.63	114,776.07	114,776.07	80,088.00
02-10	ASISTENCIA ALA EDUCACION.	1,099,261.63	62,291.87	1,161,553.50	287,908.47	287,908.47	108,314.20
02-12	ASISTENCIA AGROPECUARIA.	991,397.18	60,969.62	1,052,366.80	301,178.32	301,178.32	16,651.90
02-06	AGUA POTABLE Y ALCANTARILLADO -X	0.00	0.00	0.00	0.00	0.00	0.00
02-14	CORDINACION AL MEDIA AMBIENTE .	664,820.93	5,543.98	670,364.91	136,992.72	136,992.72	83,849.21
02-09	ASISTENCIA A LA SALUD.	1,042,799.31	36,229.57	1,079,028.88	349,552.25	349,552.25	136,525.12
18	**SECRETARIA DE SEGURIDAD PUBLICA MUNICIPAL**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
18-01	SECRETARIADO EJECUTIVO DEL CSPM	0.00	0.00	0.00	0.00	0.00	0.00
18-02	DIRECCION DE LA POLICIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
18-03	COORDINACION DE TRANSITO MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00

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		APROBADO	AMPLIACIONES/ REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
3 Sector Público Municipal							
3.1 Sector Público No Financiero							
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3.1.1.1 Gobierno Municipal							
GASTO ETIQUETADO		**98,234,244.00**	**22,486,817.20**	**120,721,061.20**	**10,332,389.70**	**10,332,389.70**	**55,591,871.90**
01	**SERVICIOS ADMINISTRATIVOS**	**98,234,244.00**	**-17,129,431.45**	**81,104,812.55**	**5,039,371.66**	**5,039,371.66**	**55,591,871.90**
01-07	COORDINACION DE AGENCIAS MUNICIPALES	0.00	0.00	0.00	0.00	0.00	0.00
01-01	AYUNTAMIENTO	0.00	0.00	0.00	0.00	0.00	0.00
01-02	PRESIDENCIA MUNICIPAL.	0.00	0.00	0.00	0.00	0.00	0.00
01-03	SECRETARIA MUNICIPAL.	0.00	0.00	0.00	0.00	0.00	0.00
01-04	TESORERIA MUNICIPAL.	0.00	819,357.85	819,357.85	0.00	0.00	819,357.85
01-05	OFICIALIA MAYOR.	0.00	0.00	0.00	0.00	0.00	0.00
01-06	JUZGADO MUNICIPAL.	0.00	0.00	0.00	0.00	0.00	0.00
01-09	OBRAS PUBLICAS.	0.00	21,569,277.65	21,569,277.65	5,030,371.58	5,030,371.58	255.58
01-10	OTROS.	98,234,244.00	-43,461,985.53	54,772,258.47	0.00	0.00	54,772,258.47
01-08	DIF MUNICIPAL -X	0.00	3,943,918.58	3,943,918.58	9,000.08	9,000.08	0.00
02	**SERVICIOS PUBLICOS**	**0.00**	**39,616,248.65**	**39,616,248.65**	**5,293,018.04**	**5,293,018.04**	**0.00**
02-01	PROTECCION CIUDADANA	0.00	29,920,402.93	29,920,402.93	4,545,815.57	4,545,815.57	0.00
02-02	LIMPIA.	0.00	9,695,845.72	9,695,845.72	747,202.47	747,202.47	0.00
02-03	MERCADO.	0.00	0.00	0.00	0.00	0.00	0.00
02-05	PANTEONES.	0.00	0.00	0.00	0.00	0.00	0.00
02-07	ALUMBRADO PUBLICO.	0.00	0.00	0.00	0.00	0.00	0.00
02-08	CALLES, PARQUES Y JARDINES.	0.00	0.00	0.00	0.00	0.00	0.00
02-10	ASISTENCIA ALA EDUCACION.	0.00	0.00	0.00	0.00	0.00	0.00
02-12	ASISTENCIA AGROPECUARIA.	0.00	0.00	0.00	0.00	0.00	0.00
02-06	AGUA POTABLE Y ALCANTARILLADO -X	0.00	0.00	0.00	0.00	0.00	0.00
02-14	CORDINACION AL MEDIA AMBIENTE .	0.00	0.00	0.00	0.00	0.00	0.00
02-09	ASISTENCIA A LA SALUD.	0.00	0.00	0.00	0.00	0.00	0.00
18	**SECRETARIA DE SEGURIDAD PUBLICA MUNICIPAL**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
18-01	SECRETARIADO EJECUTIVO DEL CSPM	0.00	0.00	0.00	0.00	0.00	0.00
18-02	DIRECCION DE LA POLICIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
18-03	COORDINACION DE TRANSITO 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

LUCIA NANDAYAPA RAMIREZ

TESORERO

AUTORIZÓ

C. JORGE ARTURO ACERO GOMEZ

PRESIDENTE