

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN FUNCIONAL DEL GASTO
BERRIOZABAL

EAEPE-CF

17-ene-23

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DEL PERIODO: Del 01/01/2022 al 31/12/2022

| Casificación Funcional | CONCEPTO | EGRESOS | | | | | SUBEJERCICIO |
|------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|---------------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | PAGADO | |
| 1 | GOBIERNO | 31,006,360.13 | 63,634,602.55 | 94,640,962.68 | 94,640,823.58 | 93,448,534.80 | 139.10 |
| 1-1 | LEGISLACIÓN | 4,421,828.24 | -142,000.05 | 4,279,828.19 | 4,279,828.19 | 4,235,121.91 | 0.00 |
| 1-2 | JUSTICIA | 667,767.64 | -5,872.75 | 661,894.89 | 661,894.89 | 661,894.89 | 0.00 |
| 1-3 | COORDINACION DE LA POLITICA DE GOBIERNO | 20,701,403.07 | 28,000,091.89 | 48,701,494.96 | 48,701,356.20 | 47,860,024.67 | 138.76 |
| 1-5 | ASUNTOS FINANCIEROS Y HACENDARIOS | 4,872,261.18 | 2,012,400.71 | 6,884,661.89 | 6,884,661.89 | 6,707,954.83 | 0.00 |
| 1-7 | ASUNTOS DE ORDEN PUBLICO Y DE SEGURIDAD INTERIOR | 343,100.00 | 27,849,370.42 | 28,192,470.42 | 28,192,470.08 | 28,116,434.47 | 0.34 |
| 1-8 | OTROS SERVICIOS GENERALES | 0.00 | 5,920,612.33 | 5,920,612.33 | 5,920,612.33 | 5,867,104.03 | 0.00 |
| 2 | DESARROLLO SOCIAL | 12,874,320.98 | 128,515,395.28 | 141,389,716.26 | 141,358,185.23 | 139,865,712.00 | 0.00 |
| 2-1 | PROTECCION AMBIENTAL | 3,023,220.93 | 16,327,047.24 | 19,350,268.17 | 19,318,737.23 | 17,972,102.33 | 0.00 |
| 2-2 | VIVIENDA Y SERVICIOS A LA COMUNIDAD | 6,989,039.11 | 103,147,652.21 | 110,136,691.32 | 110,136,691.23 | 110,136,691.23 | 0.00 |
| 2-3 | SALUD | 1,112,799.31 | 1,066,366.46 | 2,179,165.77 | 2,179,165.77 | 2,123,026.53 | 0.00 |
| 2-4 | RECREACION, CULTURA Y OTRAS MANIFESTACIONES SOCIAL | 450,000.00 | -450,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2-5 | EDUCACION | 1,299,261.63 | 3,137,418.97 | 4,436,680.60 | 4,436,680.60 | 4,346,981.51 | 0.00 |
| 2-6 | PROTECCION SOCIAL | 0.00 | 5,286,910.40 | 5,286,910.40 | 5,286,910.40 | 5,286,910.40 | 0.00 |
| 3 | DESARROLLO ECONÓMICO | 1,723,728.84 | 2,730,633.14 | 4,454,361.98 | 4,454,361.98 | 4,453,085.98 | 0.00 |
| 3-2 | AGROPECUARIA, SILVICULTURA, PESCA Y CAZA | 991,397.18 | 858,034.83 | 1,849,432.01 | 1,849,432.01 | 1,848,156.01 | 0.00 |
| 3-5 | TRANSPORTE | 732,331.66 | 950,205.75 | 1,682,537.41 | 1,682,537.41 | 1,682,537.41 | 0.00 |
| 3-6 | COMUNICACIONES | 0.00 | 65,251.72 | 65,251.72 | 65,251.72 | 65,251.72 | 0.00 |
| 3-9 | OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONOMICOS | 0.00 | 857,140.84 | 857,140.84 | 857,140.84 | 857,140.84 | 0.00 |
| 4 | OTRAS NO CLASIFICADAS EN FUNCIONES ANTERIORES | 105,800,689.47 | -87,312,487.53 | 18,488,201.94 | 17,309,912.88 | 17,309,912.88 | 1,178,289.06 |
| 4-1 | TRANSACCIONES DE LA DEUDA PUBLICA / COSTO FINANCIER | 0.00 | 8,912,069.20 | 8,912,069.20 | 8,912,069.20 | 8,912,069.20 | 0.00 |
| 4-2 | TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENT | 105,800,689.47 | -96,224,556.73 | 9,576,132.74 | 8,397,843.68 | 8,397,843.68 | 1,178,289.06 |
| Total General | | 151,405,099.42 | 107,568,143.44 | 258,973,242.86 | 257,763,283.67 | 255,077,245.66 | 1,178,428.16 |

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|------------------------|---|----------|------------------------------|---|-----------|---------------|
| | | APROBADO | AMPLIACIONES/ REDUCCIONES | MODIFICADO | DEVENGADO | |
| | ELABORÓ | | | AUTORIZÓ | | |
| | <hr/> LUCIA NANDAYAPA RAMIREZ TESORERO | | | <hr/> C. JORGE ARTURO ACERO GOMEZ PRESIDENTE | | |