

ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
CLASIFICACIÓN ADMINISTRATIVA DEL GASTO
BERRIOZABAL

EAEPE-CA

12-abr-22

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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
01	SERVICIOS ADMINISTRATIVOS	141,761,535.14	-8,586,342.99	133,175,192.15	22,700,322.68	22,700,322.68	64,373,880.18
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	626,953.98	5,499,215.16	1,066,265.60	1,066,265.60	1,256,987.88
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
01-07	COORDINACION DE AGENCIAS MUNICIPALES	404,757.56	8,889.98	413,647.54	83,101.07	83,101.07	67,629.71
01-08	DIF MUNICIPAL -X	5,296,511.83	4,015,535.00	9,312,046.83	1,684,690.52	1,684,690.52	18,284.66
01-09	OBRAS PUBLICAS.	8,534,922.40	23,669,726.06	32,204,648.46	10,193,900.13	10,193,900.13	43,504.84
01-10	OTROS.	102,516,407.99	-43,310,031.51	59,206,376.48	843,829.43	843,829.43	54,954,503.06
02	SERVICIOS PUBLICOS	9,624,064.28	38,143,876.97	47,767,941.25	7,816,971.23	7,816,971.23	708,905.61
02-01	PROTECCION CIUDADANA	343,100.00	30,006,792.40	30,349,892.40	4,763,928.60	4,763,928.60	171,376.44
02-02	LIMPIA.	2,258,400.00	7,964,360.51	10,222,760.51	1,186,712.24	1,186,712.24	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
02-06	AGUA POTABLE Y ALCANTARILLADO -X	0.00	0.00	0.00	0.00	0.00	0.00
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
02-09	ASISTENCIA A LA SALUD.	1,042,799.31	36,229.57	1,079,028.88	349,552.25	349,552.25	136,525.12
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
02-14	CORDINACION AL MEDIA AMBIENTE .	664,820.93	5,543.98	670,364.91	136,992.72	136,992.72	83,849.21
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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ELABORÓ

LUCIA NANDAYAPA RAMIREZ
TESORERO

AUTORIZÓ

C. JORGE ARTURO ACERO GOMEZ

PRESIDENTE