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

De 01/01/2023 Al 31/03/2023

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		**202,133,582.70**	**11,493,059.87**	**213,626,642.57**	**41,424,829.17**	**41,424,829.17**	**54,618,142.42**
GASTO NO ETIQUETADO		**82,291,890.70**	**826,476.08**	**83,118,366.78**	**23,888,287.07**	**23,888,287.07**	**10,740,587.78**
01	**SERVICIOS ADMINISTRATIVOS**	**67,351,982.54**	**3,260,307.75**	**70,612,290.29**	**21,631,471.88**	**21,631,471.88**	**9,140,723.09**
01-07	COORDINACION DE AGENCIAS MUNICIPALES	420,379.68	-43,178.70	377,200.98	78,542.95	78,542.95	21,400.00
01-01	AYUNTAMIENTO	4,722,614.07	9,327.42	4,731,941.49	947,251.41	947,251.41	256,465.86
01-02	PRESIDENCIA MUNICIPAL.	20,357,177.53	934,039.13	21,291,216.66	7,065,258.41	7,065,258.41	6,764,384.49
01-03	SECRETARIA MUNICIPAL.	1,836,055.31	-181,579.69	1,654,475.62	567,226.50	567,226.50	206,845.37
01-04	TESORERIA MUNICIPAL.	6,983,200.31	300,951.55	7,284,151.86	2,555,211.11	2,555,211.11	682,562.54
01-05	OFICIALIA MAYOR.	5,703,149.21	2,295,657.33	7,998,806.54	4,736,958.57	4,736,958.57	563,024.12
01-06	JUZGADO MUNICIPAL.	287,172.84	-19,247.28	267,925.56	57,889.59	57,889.59	4,500.00
01-09	OBRAS PUBLICAS.	16,452,920.50	-64,724.20	16,388,196.30	3,084,066.67	3,084,066.67	337,213.72
01-10	OTROS.	4,913,584.15	29,062.19	4,942,646.34	636,831.47	636,831.47	304,326.99
01-08	DIF MUNICIPAL -X	5,675,728.94	0.00	5,675,728.94	1,902,235.20	1,902,235.20	0.00
02	**SERVICIOS PUBLICOS**	**14,939,908.16**	**-2,433,831.67**	**12,506,076.49**	**2,256,815.19**	**2,256,815.19**	**1,599,864.69**
02-01	PROTECCION CIUDADANA	921,337.00	-46,396.39	874,940.61	393,737.50	393,737.50	481,203.11
02-02	LIMPIA.	3,637,637.20	-1,526,511.64	2,111,125.56	150,901.48	150,901.48	510,224.08
02-03	MERCADO.	858,590.93	0.00	858,590.93	183,921.30	183,921.30	16,835.12
02-05	PANTEONES.	157,752.17	0.00	157,752.17	36,701.40	36,701.40	3,093.18
02-07	ALUMBRADO PUBLICO.	1,613,549.94	0.00	1,613,549.94	23,931.30	23,931.30	150,069.61
02-08	CALLES, PARQUES Y JARDINES.	425,304.34	0.00	425,304.34	73,402.80	73,402.80	115,986.36
02-10	ASISTENCIA ALA EDUCACION.	1,859,317.62	-154,822.72	1,704,494.90	410,169.03	410,169.03	39,879.91
02-12	ASISTENCIA AGROPECUARIA.	2,704,943.65	-453,830.07	2,251,113.58	475,851.13	475,851.13	56,363.12
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 .	1,428,344.26	-9,897.85	1,418,446.41	238,121.46	238,121.46	106,753.02
02-09	ASISTENCIA A LA SALUD.	1,333,131.05	-242,373.00	1,090,758.05	270,077.79	270,077.79	119,457.18
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 Sector Público Municipal							
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3.1.1.1 Gobierno Municipal							
GASTO ETIQUETADO		**119,841,692.00**	**10,666,583.79**	**130,508,275.79**	**17,536,542.10**	**17,536,542.10**	**43,877,554.64**
01	**SERVICIOS ADMINISTRATIVOS**	**119,841,692.00**	**-35,417,372.01**	**84,424,319.99**	**12,377,042.34**	**12,377,042.34**	**43,877,554.64**
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	853,417.30	853,417.30	64,284.90	64,284.90	0.00
01-03	SECRETARIA MUNICIPAL.	0.00	0.00	0.00	0.00	0.00	0.00
01-04	TESORERIA MUNICIPAL.	0.00	1,479,490.96	1,479,490.96	0.00	0.00	819,357.86
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	35,059,202.21	35,059,202.21	12,233,332.24	12,233,332.24	0.00
01-10	OTROS.	119,841,692.00	-76,783,495.22	43,058,196.78	0.00	0.00	43,058,196.78
01-08	DIF MUNICIPAL -X	0.00	3,974,012.74	3,974,012.74	79,425.20	79,425.20	0.00
02	**SERVICIOS PUBLICOS**	**0.00**	**46,083,955.80**	**46,083,955.80**	**5,159,499.76**	**5,159,499.76**	**0.00**
02-01	PROTECCION CIUDADANA	0.00	34,779,344.34	34,779,344.34	3,734,751.95	3,734,751.95	0.00
02-02	LIMPIA.	0.00	10,582,891.46	10,582,891.46	1,360,267.81	1,360,267.81	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	721,720.00	721,720.00	64,480.00	64,480.00	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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3.1.1.1 Gobierno Municipal						

ELABORÓ

LUCIA NANDAYAPA RAMIREZ

TESORERO

AUTORIZÓ

C. JORGE ARTURO ACERO GOMEZ

PRESIDENTE