



**ZUMPANGO 0115**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF**  
**CLASIFICACION ADMINISTRATIVA**  
**DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2018**  
**( P E S O S )**

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
<b>I. GASTO NO ETIQUETADO</b>	<b>342,454,768.03</b>	<b>-2,269,528.91</b>	<b>340,185,239.12</b>	<b>384,053,689.72</b>	<b>384,001,289.72</b>	<b>-43,868,450.60</b>
A. A00 PRESIDENCIA	69,176,311.84	-139,456.65	69,036,855.19	78,031,204.55	78,031,204.55	-8,994,349.36
B. A01 Comunicación Social	2,914,799.36	1,722,366.42	4,637,165.78	4,637,165.78	4,637,165.78	0.00
C. A02 Derechos Humanos	980,065.80	-356,623.38	623,442.42	623,442.42	623,442.42	0.00
D. B00 SINDICATURAS	5,436,944.64	-680,440.88	4,756,503.76	4,756,503.76	4,756,503.76	0.00
E. C01 Regiduría I	2,119,911.36	397,358.10	2,517,269.46	2,517,269.46	2,517,269.46	0.00
F. C02 Regiduría II	2,119,911.36	271,696.58	2,391,607.94	2,391,607.94	2,391,607.94	0.00
G. C03 Regiduría III	2,119,911.36	407,077.77	2,526,989.13	2,526,989.13	2,526,989.13	0.00
H. C04 Regiduría IV	2,119,911.36	643,839.31	2,763,750.67	2,763,750.67	2,763,750.67	0.00
I. C05 Regiduría V	2,119,911.36	635,700.79	2,755,612.15	2,755,612.15	2,755,612.15	0.00
J. C06 Regiduría VI	2,119,911.36	247,992.50	2,367,903.86	2,367,903.86	2,367,903.86	0.00
K. C07 Regiduría VII	2,119,911.36	283,167.42	2,403,078.78	2,403,078.78	2,403,078.78	0.00
L. C08 Regiduría VIII	2,119,911.36	-55,286.60	2,064,624.76	2,064,624.76	2,064,624.76	0.00
M. C09 Regiduría IX	2,119,911.36	-198,606.81	1,921,304.55	1,921,304.55	1,921,304.55	0.00
N. C10 Regiduría X	2,119,911.36	-363,504.47	1,756,406.89	1,756,406.89	1,756,406.89	0.00
O. C11 Regiduría XI	2,119,911.36	156,038.35	2,275,949.71	2,275,949.71	2,275,949.71	0.00
P. C12 Regiduría XII	2,119,911.36	-65,793.01	2,054,118.35	2,054,118.35	2,054,118.35	0.00
Q. C13 Regiduría XIII	2,119,911.36	-65,068.63	2,054,842.73	2,054,842.73	2,054,842.73	0.00
R. D00 SECRETARIA DEL AYUNTAMIENTO	9,951,242.96	1,355,691.33	11,306,934.29	11,306,934.29	11,306,934.29	0.00
S. E00 ADMINISTRACIÓN	46,438,290.24	-12,036,973.83	34,401,316.41	34,401,316.41	34,401,316.41	0.00
T. E03 Eventos Especiales	2,798,061.72	-103,339.64	2,694,722.08	2,694,722.08	2,694,722.08	0.00
U. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	19,679,084.36	-4,621,703.72	15,057,380.64	15,057,380.64	15,057,380.64	0.00
V. F01 Desarrollo Urbano y Servicios Públicos	9,217,563.96	-808,861.02	8,408,702.94	11,425,862.94	11,373,462.94	-3,017,160.00
W. H00 SERVICIOS PUBLICOS	57,629,142.18	-6,344,398.01	51,284,744.17	60,876,833.77	60,876,833.77	-9,592,089.60
X. I00 PROMOCION SOCIAL	6,377,609.88	2,073,817.00	8,451,426.88	8,451,426.88	8,451,426.88	0.00
Y. I01 Desarrollo Social	2,718,005.52	756,654.43	3,474,659.95	3,474,659.95	3,474,659.95	0.00
Z. J00 GOBIERNO MUNICIPAL	1,660,702.32	674,973.65	2,335,675.97	2,335,675.97	2,335,675.97	0.00
AA. K00 CONTRALORIA	1,786,729.56	2,995,120.62	4,781,850.18	4,781,850.18	4,781,850.18	0.00
AB. L00 TESORERIA	48,568,148.88	7,389,918.56	55,958,067.44	77,350,408.76	77,350,408.76	-21,392,341.32
AC. M00 CONSEJERIA JURIDICA	1,933,928.40	1,683,001.64	3,616,930.04	3,616,930.04	3,616,930.04	0.00
AD. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	5,827,383.48	-770,559.68	5,056,823.80	5,056,823.80	5,056,823.80	0.00
AE. O00 EDUCACIÓN CULTURAL Y BIENESTAR SOCIAL	5,056,385.28	280,786.28	5,337,171.56	5,337,171.56	5,337,171.56	0.00
AF. Q00 SEGURIDAD PUBLICA Y TRANSITO	16,745,519.97	2,365,886.67	19,111,406.64	19,983,916.96	19,983,916.96	-872,510.32



**ZUMPANGO 0115**  
**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF**  
**CLASIFICACION ADMINISTRATIVA**  
 DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2018  
 ( P E S O S )

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
<b>II. GASTO ETIQUETADO</b>	<b>204,577,627.97</b>	<b>2,269,528.91</b>	<b>206,847,156.88</b>	<b>225,577,550.36</b>	<b>224,954,246.68</b>	<b>-18,730,393.48</b>
A. A00 PRESIDENCIA	6,000,000.00	0.00	6,000,000.00	6,000,000.00	6,000,000.00	0.00
B. E00 ADMINISTRACIÓN	31,964,373.96	487,360.75	32,451,734.71	32,451,734.71	32,451,734.71	0.00
C. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	63,519,037.81	10,276,755.12	73,795,792.93	73,798,479.67	73,175,175.99	-2,686.74
D. I00 PROMOCION SOCIAL	1,710,000.04	1,022,679.59	2,732,679.63	2,732,679.63	2,732,679.63	0.00
E. L00 TESORERIA	23,695,228.20	334,648.93	24,029,877.13	42,757,583.92	42,757,583.92	-18,727,706.79
F. Q00 SEGURIDAD PUBLICA Y TRANSITO	77,688,987.96	-9,851,915.48	67,837,072.48	67,837,072.43	67,837,072.43	0.05
<b>III. TOTAL DE EGRESOS (III = I + II)</b>	<b>547,032,396.00</b>	<b>0.00</b>	<b>547,032,396.00</b>	<b>609,631,240.08</b>	<b>608,955,536.40</b>	<b>-62,598,844.08</b>

**PRESIDENCIA**



**MUNICIPIO D.  
ZUMPANGO  
2016-2018**

PRESIDENTE MUNICIPAL

C. ENRIQUE AUDENCIO MAZUTTI DELGADO

**SECRETARIA DEL  
AYUNTAMIENTO**



**MUNICIPIO DE  
ZUMPANGO  
2016-2018**

SECRETARIO DEL AYUNTAMIENTO

LIC. JOSÉ LUIS AVILA AVILA

**TESORERIA**



**MUNICIPIO DE  
ZUMPANGO  
2016-2018**

TESORERO MUNICIPAL

C.P. MATEO ROBERTO PALACIOS VARGAS

FECHA DE ELABORACION 23/01/2019

Hoja: 2 de 2