



ZUMPANGO 0115

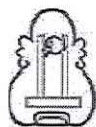
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS DETALLADO - LDF

CLASIFICACION ADMINISTRATIVA

DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2021

(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
I. GASTO NO ETIQUETADO	403,758,927.12	18,478,388.56	422,237,315.68	394,053,709.89	393,912,646.43	28,183,605.79
A. A00 PRESIDENCIA	89,849,914.54	-2,716,998.51	87,132,916.03	84,622,727.34	84,622,727.34	2,510,188.69
B. A01 Comunicación Social	3,817,258.58	443,997.76	4,261,256.34	4,067,315.30	4,067,315.30	193,941.04
C. A02 Derechos Humanos	887,065.00	9,596.04	896,661.04	839,431.04	839,431.04	57,230.00
D. B00 SINDICATURAS	2,507,992.65	38,221.99	2,546,214.64	2,357,789.82	2,357,789.82	188,424.82
E. C01 Regiduría I	1,215,484.21	17,335.04	1,232,819.25	1,154,444.15	1,154,444.15	78,375.10
F. C02 Regiduría II	1,283,863.34	-69,949.34	1,213,914.00	1,115,299.60	1,115,299.60	98,614.40
G. C03 Regiduría III	1,240,765.63	4,894.01	1,245,659.64	1,216,701.02	1,216,701.02	28,958.62
H. C04 Regiduría IV	1,202,871.88	5,826.00	1,208,697.88	1,208,697.87	1,208,697.87	0.01
I. C05 Regiduría V	1,214,494.75	8,352.42	1,222,847.17	1,041,729.34	1,041,729.34	181,117.83
J. C06 Regiduría VI	1,198,638.75	26,348.98	1,224,987.73	1,132,816.05	1,132,816.05	92,171.68
K. C07 Regiduría VII	1,215,171.19	9,984.40	1,225,155.59	1,146,801.20	1,146,801.20	78,354.39
L. C08 Regiduría VIII	1,229,274.05	90,778.83	1,320,052.88	1,320,052.88	1,320,052.88	0.00
M. C09 Regiduría IX	1,211,944.57	8,591.30	1,220,535.87	1,220,535.87	1,220,535.87	0.00
N. C10 Regiduría X	1,559,841.09	6,007.93	1,565,849.02	1,533,159.41	1,533,159.41	32,689.61
O. C11 Regiduría XI	1,241,040.87	45,358.94	1,286,399.81	1,237,832.87	1,237,832.87	48,566.94
P. C12 Regiduría XII	1,469,118.78	6,182.03	1,475,300.81	1,445,533.18	1,445,533.18	29,767.63
Q. C13 Regiduría XIII	1,234,836.50	325.03	1,235,161.53	1,234,881.77	1,234,881.77	279.76
R. D00 SECRETARIA DEL AYUNTAMIENTO	9,175,904.92	1,044,346.31	10,220,251.23	9,476,754.39	9,476,754.39	743,496.84
S. E00 ADMINISTRACIÓN	34,156,545.38	-771,025.29	33,385,520.09	30,198,722.22	30,198,722.22	3,186,797.87
T. E02 Informática	81,422.07	1,792,173.72	1,873,595.79	1,873,595.79	1,873,595.79	0.00
U. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	57,106,051.61	9,836,979.49	66,943,031.10	64,787,598.08	64,787,598.08	2,155,433.02
V. F01 Desarrollo Urbano y Servicios Públicos	3,958,246.82	8,624.04	3,966,870.86	3,369,212.46	3,369,212.46	597,658.40
W. G00 ECOLOGÍA	3,160,477.40	77,191.36	3,237,668.76	2,924,669.64	2,924,669.64	312,999.12
X. H00 SERVICIOS PUBLICOS	50,418,026.00	6,377,738.07	56,795,764.07	53,622,026.71	53,622,026.71	3,173,737.36
Y. I01 Desarrollo Social	22,020,954.12	3,166,208.54	25,187,162.66	20,993,777.74	20,993,777.74	4,193,384.92
Z. J00 GOBIERNO MUNICIPAL	6,052,192.48	2,456,861.55	8,509,054.03	7,533,051.67	7,533,051.67	976,002.36
AA. K00 CONTRALORIA	4,039,641.58	697,096.52	4,736,738.10	3,928,413.96	3,928,413.96	808,324.14
AB. L00 TESORERIA	62,280,335.99	-6,684,676.97	55,595,659.02	53,628,080.99	53,628,080.99	1,967,578.03
AC. M00 CONSEJERIA JURIDICA	2,956,748.42	206,449.51	3,163,197.93	2,682,848.43	2,682,848.43	480,349.50
AD. N00 DIRECCIÓN DE DESARROLLO ECONOMICO	9,076,484.50	-720,454.52	8,356,029.98	6,452,797.07	6,452,797.07	1,903,232.91
AE. N01 Desarrollo Agropecuario	1,362,809.95	749,177.76	2,111,987.71	1,773,421.60	1,773,421.60	338,566.11
AF. Q00 SEGURIDAD PUBLICA Y TRANSITO	17,316,155.03	2,481,876.15	19,798,031.18	16,152,185.93	16,048,118.53	3,645,845.25



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(P E S O S)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / (REDUCCIONES)	MODIFICADO	DEVENGADO	PAGADO	
AG. S00 UNIDAD DE INFORMACIÓN, PLANEACIÓN, PROGRAMACIÓN Y EVALUACIÓN	823,430.16	39,464.99	862,895.15	812,671.04	812,671.04	50,224.11
AH. T00 Protección Civil	6,193,924.31	-214,495.52	5,979,428.79	5,948,133.46	5,911,137.40	31,295.33
II. GASTO ETIQUETADO	249,935,965.88	11,383,610.73	261,319,576.61	252,058,001.45	252,058,001.45	9,261,575.16
A. A00 PRESIDENCIA	15,000,000.00	-2,304,182.00	12,695,818.00	12,695,818.00	12,695,818.00	0.00
B. E00 ADMINISTRACIÓN	284,538.00	-284,538.00	0.00	0.00	0.00	0.00
C. F00 DESARROLLO URBANO Y OBRAS PUBLICAS	72,222,569.16	48,397,063.07	120,619,632.23	120,619,632.23	120,619,632.23	0.00
D. H00 SERVICIOS PUBLICOS	36,065,461.54	-2,245,914.64	33,819,546.90	29,558,324.30	29,558,324.30	4,261,222.60
E. L00 TESORERIA	63,373,784.44	-31,900,632.86	31,473,151.58	31,473,151.58	31,473,151.58	0.00
F. Q00 SEGURIDAD PUBLICA Y TRANSITO	59,218,006.18	-1,194,848.95	58,023,157.23	53,677,261.74	53,677,261.74	4,345,895.49
G. T00 Protección Civil	3,771,606.56	916,664.11	4,688,270.67	4,033,813.60	4,033,813.60	654,457.07
III. TOTAL DE EGRESOS (III = I + II)	653,694,893.00	29,861,999.29	683,556,892.29	646,111,711.34	645,970,647.88	37,445,180.95



PRESIDENTE MUNICIPAL

LIC. MIGUEL ANGEL GAMBOA MONROY



TESORERO MUNICIPAL

L.C. JOSE LUIS GUERRA SUERRERO