

MUNICIPIO DE ZAMORA MICHOACAN

Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF  
 Clasificación Administrativa  
 Del 1o. de enero al 31 de diciembre de 2023  
 (PESOS)

00129

| Concepto (c)                     | Aprobado(d)           | Ampliaciones /<br>(Reducciones) | Egresos               |                       | Pagado                | Subejercicio(e)      |
|----------------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|-----------------------|----------------------|
|                                  |                       |                                 | Modificado            | Devengado             |                       |                      |
| <b>Gasto No Etiquetado</b>       |                       |                                 |                       |                       |                       |                      |
| Presidencia                      | 81,773,568.53         | 14,807,027.93                   | 96,580,596.46         | 96,580,596.38         | 95,261,202.64         | 0.08                 |
| Sindicatura                      | 4,286,020.53          | 960,678.43                      | 5,246,698.96          | 5,246,697.94          | 5,190,843.29          | 1.02                 |
| Regiduría                        | 16,128,288.60         | 870,881.18                      | 16,999,169.78         | 16,999,169.76         | 16,711,477.92         | 0.02                 |
| Secretaria del ayuntamiento      | 14,039,779.50         | 1,276,119.04                    | 15,315,898.54         | 15,315,897.49         | 15,257,000.52         | 1.05                 |
| Tesorería                        | 96,645,110.79         | 37,012,558.99                   | 133,657,669.78        | 133,657,668.75        | 128,733,142.49        | 1.03                 |
| Contraloría                      | 3,336,611.98          | 1,453,179.54                    | 4,789,791.52          | 4,789,791.51          | 4,601,357.41          | 0.01                 |
| Organización ciudadana           | 7,457,667.74          | 447,079.71                      | 7,904,747.45          | 7,904,747.36          | 7,837,467.35          | 0.09                 |
| Fomento industrial y economico   | 2,091,509.23          | 242,583.03                      | 2,334,092.26          | 2,334,092.27          | 2,334,092.27          | -0.01                |
| Comunicación social              | 11,784,512.45         | 601,288.16                      | 12,385,800.61         | 12,385,800.58         | 12,346,398.00         | 0.03                 |
| Desarrollo rural                 | 2,942,757.24          | 607,408.49                      | 3,550,165.73          | 3,550,164.68          | 3,500,735.68          | 1.05                 |
| Desarrollo social                | 2,880,106.73          | -205,027.75                     | 2,675,078.98          | 2,675,078.95          | 2,577,465.76          | 0.03                 |
| Educ. cult y turismo             | 7,218,776.95          | 1,698,832.37                    | 8,917,609.32          | 8,917,609.30          | 8,540,094.11          | 0.02                 |
| Juventud y deporte               | 18,364,374.67         | 4,330,045.15                    | 22,694,419.82         | 22,694,419.82         | 21,501,585.78         | 0.00                 |
| Obras publicas                   | 103,370,216.73        | -1,801,793.99                   | 101,568,422.74        | 65,067,450.29         | 59,594,066.91         | 36,500,972.45        |
| Planeacion                       | 14,783,340.53         | 4,283,886.87                    | 19,067,227.40         | 19,067,227.36         | 18,612,561.84         | 0.04                 |
| Asuntos juridicos                | 3,597,866.94          | 240,212.03                      | 3,838,078.97          | 3,838,078.95          | 3,771,810.74          | 0.02                 |
| Seguridad publica                | 478,189.91            | -352,560.80                     | 125,629.11            | 125,629.11            | 125,629.11            | 0.00                 |
| Servicios publicos               | 100,517,044.80        | 19,940,136.49                   | 120,457,181.29        | 120,457,181.23        | 105,747,714.82        | 0.06                 |
| Instituto municipal de la mujer  | 2,357,405.97          | 1,551,424.16                    | 3,908,830.13          | 3,908,830.13          | 3,908,830.13          | 0.00                 |
| Oficialia mayor                  | 6,353,454.83          | 1,308,022.50                    | 7,661,477.33          | 7,661,476.36          | 7,464,084.64          | 0.97                 |
| DIF                              | 25,126,066.29         | 4,162,782.92                    | 29,288,849.21         | 29,288,849.12         | 28,746,568.42         | 0.09                 |
| <b>Total Gasto No Etiquetado</b> | <b>525,532,670.94</b> | <b>93,434,764.45</b>            | <b>618,967,435.39</b> | <b>582,466,457.34</b> | <b>552,364,129.83</b> | <b>36,500,978.05</b> |
| <b>Gasto Etiquetado</b>          |                       |                                 |                       |                       |                       |                      |
| Presidencia                      | 1,158,233.92          | -1,111,148.91                   | 47,085.01             | 47,085.00             | 47,085.00             | 0.01                 |
| Sindicatura                      | 90,868.53             | 127,651.47                      | 218,520.00            | 218,520.00            | 218,520.00            | 0.00                 |
| Regiduría                        | 93,730.41             | -86,750.41                      | 6,980.00              | 6,980.00              | 6,980.00              | 0.00                 |
| Secretaria del ayuntamiento      | 0.00                  | 778,451.66                      | 778,451.66            | 778,450.67            | 773,790.67            | 0.99                 |
| Tesorería                        | 26,176,333.50         | 2,560,256.91                    | 28,736,590.41         | 28,736,590.41         | 28,736,590.41         | 0.00                 |
| Contraloría                      | 0.00                  | 34,561.01                       | 34,561.01             | 34,561.01             | 34,561.01             | 0.00                 |
| Organización ciudadana           | 16,747.23             | -16,747.23                      | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Fomento industrial y economico   | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Comunicación social              | 0.00                  | 39,360.00                       | 39,360.00             | 39,360.00             | 39,360.00             | 0.00                 |
| Desarrollo rural                 | 9,452.64              | -9,452.63                       | 0.01                  | 0.00                  | 0.00                  | 0.01                 |
| Desarrollo social                | 0.00                  | 0.00                            | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Educ. cult y turismo             | 54,416.24             | -54,416.24                      | 0.00                  | 0.00                  | 0.00                  | 0.00                 |
| Juventud y deporte               | 236,303.85            | -220,610.80                     | 15,693.05             | 15,693.05             | 15,693.05             | 0.00                 |
| Obras publicas                   | 1,147,566.13          | 65,588,326.75                   | 66,735,892.88         | 66,735,859.87         | 66,735,859.81         | 33.01                |
| Planeacion                       | 42,938.59             | -35,938.59                      | 7,000.00              | 7,000.00              | 7,000.00              | 0.00                 |
| Asuntos juridicos                | 17,478.61             | -6,997.61                       | 10,481.00             | 10,481.00             | 10,481.00             | 0.00                 |
| Seguridad publica                | 160,522,718.76        | -50,799,873.51                  | 109,722,845.25        | 109,722,845.16        | 105,403,466.41        | 0.09                 |
| Servicios publicos               | 285,136.13            | -159,163.22                     | 125,972.91            | 125,972.90            | 125,972.90            | 0.01                 |
| Instituto municipal de la mujer  | 63,327.54             | -61,175.74                      | 2,151.80              | 2,151.80              | 2,151.80              | 0.00                 |
| Oficialia mayor                  | 30,210.21             | -2,430.20                       | 27,780.01             | 27,780.01             | 27,780.01             | 0.00                 |
| DIF                              | 158,035.78            | -153,087.22                     | 4,948.56              | 4,948.56              | 4,948.56              | 0.00                 |
| <b>Total Gasto Etiquetado</b>    | <b>190,103,498.07</b> | <b>16,410,815.49</b>            | <b>206,514,313.56</b> | <b>206,514,279.44</b> | <b>202,190,240.63</b> | <b>34.12</b>         |
| <b>Total de Egresos</b>          | <b>715,636,169.01</b> | <b>109,845,579.94</b>           | <b>825,481,748.95</b> | <b>788,980,736.78</b> | <b>754,554,370.46</b> | <b>36,501,012.17</b> |

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|--------------|-------------|---------------------------------|------------|----------------------|--------|-----------------|
|--------------|-------------|---------------------------------|------------|----------------------|--------|-----------------|

  
CARLOS ALBERTO SOTO DELGADO  
PRESIDENTE MUNICIPAL



  
MA. ISABEL AGUILERA VERDUZCO  
SINDICO MUNICIPAL



  
MA. FERNANDA GARIBAY CARREÓN  
TESORERO MUNICIPAL



  
JORGE MARTIN AGUILAR TERRAZAS  
CONTRALOR MUNICIPAL

