



H. AYUNTAMIENTO CONSTITUCIONAL
DEL MUNICIPIO DE ZARAGOZA, VER.
2022-2025



**ESTADO ANALITICO
DEL EJERCICIO DEL
PRESUPUESTO DE
EGRESO DETALLADO
LDF
CLASIFICACION
ADMINISTRATIVA
SEPTIEMBRE 2023**



Ayuntamiento de Zaragoza
Estado Análítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
CLASIFICACIÓN ADMINISTRATIVA
Del 1 de enero al 30 de septiembre de 2023
(PESOS)

Concepto	Egresos					
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	Subejercicio
I. Gasto No Etiquetado	\$22,261,867.83	\$6,679,652.74	\$28,941,520.57	\$19,076,820.82	\$19,074,288.82	\$9,864,699.75
1 Ayuntamiento						
1.1 CABILDO						
1.1.1 Presidencia Municipal	\$815,493.46	-\$283,837.28	\$531,656.18	\$393,433.92	\$393,433.92	\$138,222.26
1.1.2 Sindicatura	\$980,657.45	\$134,530.08	\$1,115,187.53	\$837,992.25	\$837,992.25	\$277,195.28
1.1.3 Regiduría	\$361,194.65	\$98,154.83	\$459,349.28	\$372,999.17	\$372,999.17	\$86,350.11
1.1.4 Secretaría del ayuntamiento	\$628,144.30	\$57,633.00	\$685,777.30	\$404,495.32	\$404,495.32	\$281,281.98
1.1.5 Organismo de Control Interno	\$818,971.61	\$52,379.00	\$871,350.61	\$400,933.14	\$400,933.14	\$470,417.47
1.1.6 Organismos Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2 ADMINISTRACIÓN PÚBLICA MUNICIPAL						
1.2.1 Presidente Municipal						
1.2.1.1 PRESIDENTE MUNICIPAL	\$8,485,970.05	\$3,849,326.77	\$12,335,296.82	\$6,181,473.59	\$6,178,941.59	\$6,153,823.23
1.2.1.2 PROTECCION CIVIL	\$87,115.08	\$3,600.41	\$90,915.49	\$90,915.49	\$90,915.49	\$0.00
1.2.1.3 REGISTRO CIVIL	\$173,397.48	\$47,864.00	\$221,261.48	\$186,537.12	\$186,537.12	\$34,724.36
1.2.2 Desarrollo Económico	\$147,458.75	\$17,314.00	\$164,772.75	\$62,311.00	\$62,311.00	\$102,461.75
1.2.3 Desarrollo social						
1.2.3.1 DIF	\$1,040,889.98	\$497,213.15	\$1,538,103.13	\$1,169,737.24	\$1,169,737.24	\$368,365.89
1.2.3.2 LIMPIA PÚBLICA	\$917,244.77	\$232,905.16	\$1,150,149.93	\$563,602.24	\$563,602.24	\$586,547.69
1.2.3.3 ALUMBRADO PÚBLICO	\$2,346,609.00	-\$376,286.08	\$1,970,322.92	\$1,919,810.92	\$1,919,810.92	\$50,512.00
1.2.3.4 AGUA POTABLE	\$284,619.87	\$170,484.03	\$455,103.90	\$257,257.03	\$257,257.03	\$197,846.87
1.2.3.5 EDUCACION	\$225,581.44	\$38,966.00	\$264,547.44	\$114,894.00	\$114,894.00	\$149,653.44
1.2.3.6 SALUD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4 Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5 Dirección de Obras Públicas	\$2,687,535.02	\$1,383,294.07	\$4,070,829.09	\$3,819,551.58	\$3,819,551.58	\$251,277.51
1.2.6 Policía Municipal Preventiva	\$6,000.00	\$68,524.61	\$74,524.61	\$69,825.31	\$69,825.31	\$4,699.30
1.2.7 Tesorería						
1.2.7.1 TESORERIA	\$1,641,998.65	\$479,882.41	\$2,121,881.06	\$1,602,628.48	\$1,602,628.48	\$519,252.58
1.2.7.2 CATASTRO	\$216,167.51	\$216,580.78	\$432,748.29	\$383,904.02	\$383,904.02	\$48,844.27
1.2.8 TRANSPARENCIA	\$137,730.86	\$15,630.00	\$153,360.86	\$93,780.00	\$93,780.00	\$59,580.86
1.2.9 INSTITUTO MUNICIPAL DE LA MUJER	\$259,087.90	-\$24,706.00	\$234,381.90	\$150,739.00	\$150,739.00	\$83,642.90
1.3 Administración Pública Paramunicipal						
1.3.1 Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2 Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3 Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
II. Gasto Etiquetado	\$32,719,762.00	-\$13,067.43	\$32,706,694.57	\$16,038,505.24	\$16,038,505.24	\$16,668,189.33
1 Ayuntamiento						
1.1 CABILDO						



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1.1.1	Presidencia Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.2	Sindicatura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.3	Regiduría	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.4	Secretaría del ayuntamiento	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.5	Organo de Control Interno	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.1.6	Organos Auxiliares	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2	ADMINISTRACIÓN PÚBLICA MUNICIPAL						
1.2.1	Presidente Municipal						
1.2.1.1	PRESIDENTE MUNICIPAL	\$25,012,307.99	-\$13,677,464.44	\$11,334,843.55	\$645,226.88	\$645,226.88	\$10,689,616.67
1.2.1.2	PROTECCION CIVIL	\$733,749.61	-\$64,140.28	\$669,609.33	\$648,996.00	\$648,996.00	\$20,613.33
1.2.1.3	REGISTRO CIVIL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.2	Desarrollo Económico	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3	Desarrollo social						
1.2.3.1	DIF	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.2	LIMPIA PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.3	ALUMBRADO PUBLICO	\$0.00	\$700,000.00	\$700,000.00	\$0.00	\$0.00	\$700,000.00
1.2.3.4	AGUA POTABLE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.5	EDUCACION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.3.6	SALUD	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.4	Servicio Público de Tránsito	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.5	Dirección de Obras Públicas	\$0.00	\$13,779,389.02	\$13,779,389.02	\$11,174,681.36	\$11,174,681.36	\$2,604,707.66
1.2.6	Policía Municipal Preventiva	\$5,873,704.40	-\$1,300,851.73	\$4,572,852.67	\$2,733,962.98	\$2,733,962.98	\$1,838,889.69
1.2.7	Tesorería						
1.2.7.1	TESORERIA	\$1,100,000.00	\$550,000.00	\$1,650,000.00	\$835,638.02	\$835,638.02	\$814,361.98
1.2.7.2	CATASTRO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.8	TRANSPARENCIA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.2.9	INSTITUTO MUNICIPAL DE LA MUJER	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3	Administración Pública Paramunicipal						
1.3.1	Organismos Descentralizados	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.2	Empresas de Participación Municipal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.3.3	Fideicomisos Públicos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
III.	Total de Egreso (III = I + II)	\$54,981,629.83	\$6,666,585.31	\$61,648,215.14	\$35,115,326.06	\$35,112,794.06	\$26,532,889.08



C. Miguel Ángel Grajales Martínez
 Presidente Municipal



H Ayuntamiento
 Constitucional
 ZARAGOZA, VER.
 2022 - 2025
 PRESIDENCIA

C. Fermina Gómez Maucio
 Síndica



H. Ayuntamiento
 Constitucional
 ZARAGOZA, VER.
 2022 2025
 SINDICATURA

C. Nicolás Francisco Cruz
 Regidor



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 REGIDURIA



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CLASIFICACIÓN ADMINISTRATIVA
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(PESOS)

A handwritten signature in blue ink, appearing to read 'C. Emiliano Ramírez Antonio'.

C. Emiliano Ramírez Antonio
Tesorero



H. Ayuntamiento
Constitucional
ZARAGOZA, VER.
2022 - 2025
TESORERIA