

| CONCEPTO | EGRESOS | | | DEVENGADO | PAGADO | SUBEJERCICIO |
|--|-----------------------|-------------------------------|-----------------------|-----------------------|-----------------------|----------------------|
| | APROBADO | AMPLIACIONES / REDUCCIONES | MODIFICADO | | | |
| MUNICIPIO DE EMILIANO ZAPATA | 306,842,289.00 | 135,405,665.52 | 442,247,954.52 | 379,830,209.64 | 379,830,209.64 | 62,417,744.88 |
| OFICINA PRESIDENCIA | 2,812,881.00 | 150,208.42 | 2,963,089.42 | 2,604,586.70 | 2,604,586.70 | 358,502.72 |
| SINDICATURA | 1,446,622.00 | (358,732.21) | 1,087,889.79 | 933,976.00 | 933,976.00 | 153,913.79 |
| DIRECCION DE GOBERNACION | 2,613,866.00 | 110,003.76 | 2,723,869.76 | 2,589,177.10 | 2,589,177.10 | 134,692.66 |
| CABILDO | 19,683,731.00 | 7,128,935.05 | 26,812,666.05 | 23,476,825.30 | 23,476,825.30 | 3,335,840.75 |
| CONTRALORIA MUNICIPAL | 1,468,663.00 | 509,156.57 | 1,977,819.57 | 1,870,766.42 | 1,870,766.42 | 107,053.15 |
| SECRETARIA MUNICIPAL | 3,026,438.00 | 638,691.70 | 3,665,129.70 | 3,435,739.90 | 3,435,739.90 | 229,389.80 |
| TESORERIA MUNICIPAL | 14,379,691.00 | 34,241,188.60 | 48,620,879.60 | 11,840,207.46 | 11,840,207.46 | 36,780,672.14 |
| SECRETARIA DE DESARROLLO ECONOMICO | 2,166,078.00 | 159,465.37 | 2,325,543.37 | 2,134,954.22 | 2,134,954.22 | 190,589.15 |
| OFICIALIA MAYOR | 21,126,517.00 | 2,161,215.92 | 23,287,732.92 | 20,922,558.37 | 20,922,558.37 | 2,365,174.55 |
| REGIDURIAS | 2,766,862.00 | 687,599.63 | 3,454,461.63 | 3,352,473.60 | 3,352,473.60 | 101,988.03 |
| DIRECCION DE SERVICIOS PUBLICOS MUNICIPALES | 15,841,196.00 | (320,280.97) | 15,520,915.03 | 14,300,195.59 | 14,300,195.59 | 1,220,719.44 |
| DIRECCION DE PARQUES Y JARDINES | 3,160,300.00 | (162,467.47) | 2,997,832.53 | 2,640,457.84 | 2,640,457.84 | 357,374.69 |
| SECRETARIA DE PLANEACION, DESARROLLO URBANO Y OBRAS PUBLICAS | 70,960,551.00 | 51,096,128.22 | 122,056,679.22 | 112,897,518.52 | 112,897,518.52 | 9,159,160.70 |
| DIRECCION DE DESARROLLO INSTITUCIONAL | 993,217.00 | 187,136.32 | 1,180,353.32 | 1,107,589.52 | 1,107,589.52 | 72,763.80 |
| INSTANCIA DE LA MUJER | 1,072,612.00 | (92,862.44) | 979,749.56 | 768,531.23 | 768,531.23 | 211,218.33 |
| DIRECCION DE CULTURA | 2,436,804.00 | (296,678.00) | 2,140,126.00 | 1,812,902.50 | 1,812,902.50 | 327,223.50 |
| DIRECCION DE SALUD | 14,548,563.00 | 6,901,789.63 | 21,450,352.63 | 19,052,071.00 | 19,052,071.00 | 2,398,281.63 |
| DIRECCION PREDIAL Y CATASTRO | 3,734,028.00 | 1,140,190.72 | 4,874,218.72 | 4,458,484.01 | 4,458,484.01 | 415,734.71 |
| DIRECCION LICENCIAS Y PERMISOS | 2,591,408.00 | 354,836.08 | 2,946,244.08 | 2,818,085.03 | 2,818,085.03 | 128,159.05 |
| OFICIALIA DE REGISTRO CIVIL | 2,488,006.00 | 511,856.92 | 2,999,862.92 | 2,650,866.57 | 2,650,866.57 | 348,996.35 |
| DIRECCION JURIDICA | 4,051,010.00 | 793,718.54 | 4,844,728.54 | 3,890,240.46 | 3,890,240.46 | 954,488.08 |
| COMUNICACION SOCIAL | 3,373,082.00 | 251,285.15 | 3,624,367.15 | 3,132,653.40 | 3,132,653.40 | 491,713.75 |
| DESARROLLO AGROPECUARIO | 6,171,439.00 | 2,977,752.49 | 9,149,191.49 | 8,668,484.44 | 8,668,484.44 | 480,707.05 |
| JUZGADO DE PAZ | 210,659.00 | 371,635.65 | 582,294.65 | 560,066.65 | 560,066.65 | 22,228.00 |
| ASUNTOS MIGRATORIOS | 602,987.00 | (9,418.10) | 593,568.90 | 477,106.19 | 477,106.19 | 116,462.71 |
| DIRECCION DE DESARROLLO TECNOLOGICO | 603,127.00 | 690,012.41 | 1,293,139.41 | 1,166,176.96 | 1,166,176.96 | 126,962.45 |
| SISTEMA DE AGUA POTABLE COL. 3 DE MAYO | 6,155,430.00 | 1,461,303.56 | 7,616,733.56 | 7,528,472.02 | 7,528,472.02 | 88,261.54 |
| SISTEMA DE AGUA POTABLE TEZOYUCA | 5,196,349.00 | 907,464.38 | 6,103,813.38 | 5,770,300.31 | 5,770,300.31 | 333,513.07 |
| SECRETARIA DE SEGURIDAD PUBLICA, TTO, PC, BOMBEROS, PREVENCION, TRANSPORTE, PARAMEDI | 59,353,877.60 | 5,184,073.47 | 64,537,951.07 | 64,537,951.07 | 64,537,951.07 | 0.00 |
| SINDICATO 1 | 528,070.00 | 3,153,580.85 | 3,681,650.85 | 3,584,846.57 | 3,584,846.57 | 96,804.28 |
| SINDICATO 2 | 1,558,216.00 | 4,603,923.98 | 6,162,139.98 | 5,826,921.36 | 5,826,921.36 | 335,218.62 |
| UNIDAD DE TRANSPARENCIA | 524,253.00 | 37,898.46 | 562,151.46 | 491,496.56 | 491,496.56 | 70,654.90 |
| DIRECCION DE EDUCACION | 923,363.00 | 234,193.80 | 1,157,556.80 | 1,016,583.41 | 1,016,583.41 | 140,973.39 |
| SECRETARIA DE DESARROLLO SOCIAL | 1,254,242.00 | (786,895.58) | 467,346.42 | 374,756.25 | 374,756.25 | 92,590.17 |
| DIRECCION DE DEPORTES | 2,592,374.00 | 973,303.90 | 3,565,677.90 | 3,166,391.67 | 3,166,391.67 | 399,286.23 |
| ASUNTOS INTERNOS | 137,560.00 | (129,136.11) | 8,423.89 | 8,423.89 | 8,423.89 | 0.00 |

