

MUNICIPIO DE EMILIANO ZAPATA
PLAZA 10 DE ABRIL S/N, COL. CENTRO, EMILIANO ZAPATA, MORELOS C.P. 62760
RFC: MEZ940101K26
TESORERÍA MUNICIPAL
ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
CLASIFICACION FUNCIONAL DE ENERO A SEPTIEMBRE DEL 2022
(Pesos)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
Gobierno	155,798,982.41	64,044,045.64	219,843,028.05	99,700,068.29	98,314,352.51	120,142,959.76
Legislación	21,955,202.68	(7,833,263.90)	14,121,938.78	10,200,314.87	10,103,205.52	3,921,623.91
Legislación	21,955,202.68	(7,833,263.90)	14,121,938.78	10,200,314.87	10,103,205.52	3,921,623.91
CABILDO	21,955,202.68	(7,833,263.90)	14,121,938.78	10,200,314.87	10,103,205.52	3,921,623.91
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	22,833,157.76	2,026,059.05	24,859,216.81	16,523,621.92	16,448,395.25	8,335,594.89
Presidencia / Gubernatura	7,095,032.05	4,152,708.79	11,247,740.84	8,807,435.25	8,761,597.18	2,440,305.59
SECRETARIA DE LA OFICINA PRESIDENCIA	3,290,965.55	2,043,395.47	5,334,361.02	4,269,921.22	4,264,504.46	1,064,439.80
OFICINA DE REGIDORES	3,083,066.50	2,634,639.52	5,717,706.02	4,534,840.23	4,497,092.72	1,182,865.79
COORDINACION DE PARTICIPACION CIUDADANA	721,000.00	(525,326.20)	195,673.80	2,673.80	0.00	193,000.00
Política Interior	7,925,072.21	(2,420,359.46)	5,504,712.75	2,804,488.27	2,790,985.87	2,700,224.48
SECRETARIA MUNICIPAL	1,960,883.07	144,544.49	2,105,427.56	1,382,625.69	1,377,104.09	722,801.87
Gobierno	5,964,189.14	(2,564,903.95)	3,399,285.19	1,421,862.58	1,413,881.78	1,977,422.61
Preservación y Cuidado del Patrimonio Público	1,545,749.92	(454,827.05)	1,090,922.87	357,478.55	356,457.75	733,444.32
CRONISTA MUNICIPAL	566,726.88	(290,752.26)	275,974.62	0.00	0.00	275,974.62
ARCHIVO MUNICIPAL	979,023.04	(164,074.79)	814,948.25	357,478.55	356,457.75	457,469.70
Función Pública	1,413,176.17	587,962.92	2,001,139.09	1,348,450.28	1,341,194.48	652,688.81
CONTRALORIA MUNICIPAL	1,413,176.17	587,962.92	2,001,139.09	1,348,450.28	1,341,194.48	652,688.81
Asuntos Jurídicos	3,129,899.89	297,504.30	3,427,404.19	2,266,930.30	2,265,828.30	1,160,473.89
DIRECCION JURIDICA	3,129,899.89	297,504.30	3,427,404.19	2,266,930.30	2,265,828.30	1,160,473.89
Población	612,236.91	(101,537.46)	510,699.45	318,632.79	314,120.39	192,066.66
ASUNTOS MIGRATORIOS	612,236.91	(101,537.46)	510,699.45	318,632.79	314,120.39	192,066.66
Otros	1,111,990.61	(35,392.99)	1,076,597.62	620,206.48	618,211.28	456,391.14
JUNTA MUNICIPAL DE RECLUTAMIENTO	0.00	2,178.48	2,178.48	2,178.48	2,178.48	0.00
CORDINACION DELEGACIONES Y AYUDANTES	35,389.80	239,191.41	274,581.21	253,938.58	253,938.58	20,642.63
ATENCION CIUDADANA	0.00	58,135.12	58,135.12	58,135.12	58,135.12	0.00
DESARROLLO INSTITUCIONAL	1,076,600.81	(334,898.00)	741,702.81	305,954.30	303,959.10	435,748.51
Asuntos Financieros y Hacendarios	23,567,490.57	56,829,692.49	80,397,183.06	4,297,614.90	4,248,401.10	76,099,568.16
Asuntos Hacendarios	23,567,490.57	56,829,692.49	80,397,183.06	4,297,614.90	4,248,401.10	76,099,568.16
TESORERIA MUNICIPAL	23,567,490.57	56,829,692.49	80,397,183.06	4,297,614.90	4,248,401.10	76,099,568.16
Asuntos de Orden Público y de Seguridad Interior	62,538,301.79	1,121,845.77	63,660,147.56	40,806,863.67	39,726,153.54	22,853,283.89
Policía	51,296,181.12	(2,349,246.13)	48,946,934.99	31,054,195.40	30,100,261.87	17,892,739.59
PREVENCION DEL DELITO	1,746,830.40	(558,991.74)	1,187,838.66	470,255.56	464,794.28	717,583.10
TRANSITO	9,479,712.24	6,447,770.53	15,927,482.77	12,210,259.61	11,322,678.52	3,717,223.16
POLICIA PREVENTIVA	40,069,638.48	(8,238,024.92)	31,831,613.56	18,373,680.23	18,312,789.07	13,457,933.33
Protección Civil	9,847,123.74	1,472,676.03	11,319,799.77	7,113,677.06	7,052,080.86	4,206,122.71
PROTECCION CIVIL	9,442,835.34	(471,745.83)	8,971,089.51	5,001,502.00	4,948,787.51	3,969,587.51
BOMBEROS Y RESCATE	404,288.40	1,944,421.86	2,348,710.26	2,112,175.06	2,103,293.35	236,535.20

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CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
OTROS ASUNTOS DE ORDEN PÚBLICO Y SEGURIDAD	1,386,573.05	1,819,844.68	3,206,417.73	2,455,132.43	2,397,576.71	751,285.30
JUZGADO DE PAZ	451,447.85	21,030.20	472,478.05	230,303.33	230,303.33	242,174.72
SECRETARIADO EJECUTIVO DE CONSEJO MUNICIPAL DE SEGURIDAD PUBLICA	935,125.20	1,798,814.48	2,733,939.68	2,224,829.10	2,167,273.38	509,110.58
SISTEMA NACIONAL DE SEGURIDAD PÚBLICA	8,423.88	178,571.19	186,995.07	183,858.78	176,234.10	3,136.29
ASUNTOS INTERNOS	8,423.88	178,571.19	186,995.07	183,858.78	176,234.10	3,136.29
OTROS SERVICIOS GENERALES	24,904,829.61	11,899,712.23	36,804,541.84	27,871,652.93	27,788,197.10	8,932,888.91
SERVICIOS REGIONALES, ADMINISTRATIVOS Y PATRIMONIALES	7,026,035.67	482,649.13	7,508,684.80	5,038,514.71	5,010,940.35	2,470,170.09
OFICIALIA DEL REGISTRO CIVIL	2,416,315.42	126,995.98	2,543,311.40	1,825,627.09	1,811,480.89	717,684.31
PREDIAL Y CATASTRO	3,799,766.92	271,790.30	4,071,557.22	2,661,361.55	2,647,933.39	1,410,195.67
SINDICATURA	809,953.33	83,862.85	893,816.18	551,526.07	551,526.07	342,290.11
SERVICIOS DE COMUNICACIÓN Y MEDIOS	3,278,173.98	(230,872.05)	3,047,301.93	1,738,391.41	1,731,048.61	1,308,910.52
COMUNICACION SOCIAL	3,278,173.98	(230,872.05)	3,047,301.93	1,738,391.41	1,731,048.61	1,308,910.52
ACCESO A LA INFORMACIÓN PÚBLICA GUBERNAMENTAL	448,340.22	30,592.20	478,932.42	254,395.64	253,247.24	224,536.78
UNIDAD DE TRANSPARENCIA	448,340.22	30,592.20	478,932.42	254,395.64	253,247.24	224,536.78
OTROS	14,152,279.74	11,617,342.95	25,769,622.69	20,840,351.17	20,792,960.90	4,929,271.52
OFICIALIA MAYOR	6,886,166.42	7,236,018.83	14,122,185.25	12,166,407.82	12,156,907.22	1,955,777.43
CORDINACION DE ADQUISICIONES	814,281.65	3,529,936.49	4,344,218.14	3,931,603.67	3,931,603.67	412,614.47
JEFATURA DE INTENDENCIA Y SERVICIOS GENERALES	2,981,745.84	303,385.80	3,285,131.64	2,139,852.77	2,126,894.41	1,145,278.87
JEFATURA DE VEHICULOS	1,172,377.08	121,759.66	1,294,136.74	856,416.50	854,885.30	437,720.24
CORDINACION DE RECURSOS HUMANOS	479,206.20	5,513.71	484,719.91	239,651.11	239,651.11	245,068.80
LOGISTICA	1,818,502.55	420,728.46	2,239,231.01	1,506,419.30	1,483,019.19	732,811.71
DESARROLLO SOCIAL	185,129,941.98	(13,061,180.05)	172,068,761.93	110,463,918.07	110,023,335.77	61,604,843.86
PROTECCIÓN AMBIENTAL	13,478,103.53	(10,105,092.45)	3,373,011.08	1,155,034.98	1,155,034.98	2,217,976.10
ORDENACIÓN DE DESECHOS	12,058,904.76	(10,404,071.36)	1,654,833.40	22,513.59	22,513.59	1,632,319.81
DISPOSICION FINAL DE RESIDUOS SOLIDOS URBANOS	12,058,904.76	(10,404,071.36)	1,654,833.40	22,513.59	22,513.59	1,632,319.81
PROTECCIÓN DE LA DIVERSIDAD BIOLÓGICA Y DEL PAISAJE	1,419,198.77	298,978.91	1,718,177.68	1,132,521.39	1,132,521.39	585,656.29
ECOLOGIA Y PROTECCION AL MEDIO AMBIENTE	1,419,198.77	298,978.91	1,718,177.68	1,132,521.39	1,132,521.39	585,656.29
VIVIENDA Y SERVICIOS A LA COMUNIDAD	87,864,718.15	(4,312,813.46)	83,551,904.69	57,627,070.96	57,347,369.44	25,924,833.73
URBANIZACIÓN	56,510,015.58	(9,208,164.62)	47,301,850.96	31,901,014.12	31,741,255.16	15,400,836.84
SECRETARIA DE PLANEACION, DESARROLLO URBANO Y OBRAS PUBLICAS	43,350,920.42	(28,062,627.04)	15,288,293.38	2,573,113.00	2,573,113.00	12,715,180.38
DIRECCION DE PLANEACION URBANA	1,863,581.88	(666,099.44)	1,197,482.44	476,449.96	476,449.96	721,032.48
DIRECCION DE OBRAS PUBLICAS	11,295,513.28	19,520,561.86	30,816,075.14	28,851,451.16	28,691,692.20	1,964,623.98
DESARROLLO COMUNITARIO	33,849.96	128,277.42	162,127.38	90,617.22	90,617.22	71,510.16
PROGRAMAS FEDERALES (EN DESARROLLO SOCIAL)	33,849.96	128,277.42	162,127.38	90,617.22	90,617.22	71,510.16
ABASTECIMIENTO DE AGUA	13,329,737.03	2,193,641.56	15,523,378.59	9,403,059.57	9,381,141.37	6,120,319.02
SISTEMA DE AGUA POTABLE COL. TRES DE MAYO	7,247,965.37	1,007,127.48	8,255,092.85	4,882,063.52	4,870,370.72	3,373,029.33
SISTEMA DE AGUA POTABLE TEZOYUCA	5,531,771.70	1,369,847.40	6,901,619.10	4,520,996.05	4,510,770.65	2,380,623.05

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CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
SICAPEZ	549,999.96	(183,333.32)	366,666.64	0.00	0.00	366,666.64
SERVICIOS COMUNALES	17,991,115.58	2,573,432.18	20,564,547.76	16,232,380.05	16,134,355.69	4,332,167.71
DIRECCION DE SERVICIOS PUBLICOS MUNICIPALES	14,350,654.27	1,907,986.02	16,258,640.29	13,088,852.61	13,009,974.05	3,169,787.68
DIRECCION DE PARQUES Y JARDINES	3,640,461.31	665,446.16	4,305,907.47	3,143,527.44	3,124,381.64	1,162,380.03
SALUD	19,073,189.67	(6,336,101.74)	12,737,087.93	10,479,860.95	10,403,834.17	2,257,226.98
PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD	19,073,189.67	(6,336,101.74)	12,737,087.93	10,479,860.95	10,403,834.17	2,257,226.98
DIRECCION DE SALUD	19,073,189.67	(6,336,101.74)	12,737,087.93	10,479,860.95	10,403,834.17	2,257,226.98
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	8,007,025.68	(202,111.99)	7,804,913.69	5,177,825.85	5,155,849.65	2,627,087.84
DEPORTE Y RECREACIÓN	5,716,389.78	(1,076,322.99)	4,640,066.79	2,841,809.27	2,832,349.47	1,798,257.52
DEPORTES	5,716,389.78	(1,076,322.99)	4,640,066.79	2,841,809.27	2,832,349.47	1,798,257.52
CULTURA	1,814,635.90	875,960.53	2,690,596.43	2,059,766.11	2,048,827.31	630,830.32
CULTURA,	1,814,635.90	875,960.53	2,690,596.43	2,059,766.11	2,048,827.31	630,830.32
ASUNTOS RELIGIOSOS Y OTRAS MANIFESTACIONES SOCIALES	476,000.00	(1,749.53)	474,250.47	276,250.47	274,672.87	198,000.00
ASUNTOS RELIGIOSOS	476,000.00	(1,749.53)	474,250.47	276,250.47	274,672.87	198,000.00
EDUCACIÓN	1,616,589.58	95,354.25	1,711,943.83	1,256,920.42	1,251,967.22	455,023.41
OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	1,616,589.58	95,354.25	1,711,943.83	1,256,920.42	1,251,967.22	455,023.41
DIRECCION DE EDUCACION	1,616,589.58	95,354.25	1,711,943.83	1,256,920.42	1,251,967.22	455,023.41
PROTECCIÓN SOCIAL	44,511,528.87	7,760,765.09	52,272,293.96	27,343,248.31	27,288,577.51	24,929,045.65
EDAD AVANZADA	29,707,812.48	2,436,544.07	32,144,356.55	16,297,566.22	16,252,564.02	15,846,790.33
JUBILADOS Y PENSIONADOS	29,707,812.48	2,436,544.07	32,144,356.55	16,297,566.22	16,252,564.02	15,846,790.33
OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	14,803,716.39	5,324,221.02	20,127,937.41	11,045,682.09	11,036,013.49	9,082,255.32
DIF MUNICIPAL	13,173,999.96	5,320,590.77	18,494,590.73	9,880,499.98	9,880,499.98	8,614,090.75
INSTANCIA DE LA MUJER	639,312.51	14,279.94	653,592.45	430,266.36	422,610.36	223,326.09
ALERTA DE GENERO	642,699.96	(589,058.30)	53,641.66	0.00	0.00	53,641.66
ENLACE CON EL INSTITUTO DE LA JUVENTUD	0.00	212,493.34	212,493.34	212,493.34	212,493.34	0.00
DESARROLLO SOCIAL	347,703.96	365,915.27	713,619.23	522,422.41	520,409.81	191,196.82
OTROS ASUNTOS SOCIALES	10,578,786.50	38,820.25	10,617,606.75	7,423,956.60	7,420,702.80	3,193,650.15
OTROS ASUNTOS SOCIALES	10,578,786.50	38,820.25	10,617,606.75	7,423,956.60	7,420,702.80	3,193,650.15
SINDICATO 1	3,585,047.58	26,767.30	3,611,814.88	2,681,353.28	2,680,077.28	930,461.60
SINDICATO 2	5,442,738.92	(348,941.38)	5,093,797.54	3,791,742.32	3,789,764.52	1,302,055.22
AUTORIDADES AUXILIARES MUNICIPALES	1,551,000.00	360,994.33	1,911,994.33	950,861.00	950,861.00	961,133.33
DESARROLLO ECONÓMICO	15,016,436.61	1,148,745.48	16,165,182.09	10,570,432.24	10,390,520.93	5,594,749.85
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	3,735,903.47	1,005,556.48	4,741,459.95	3,143,683.25	3,113,229.77	1,597,776.70
ASUNTOS ECONÓMICOS Y COMERCIALES EN GENERAL	3,735,903.47	1,005,556.48	4,741,459.95	3,143,683.25	3,113,229.77	1,597,776.70
LICENCIAS Y PERMISOS	2,218,708.83	510,284.13	2,728,992.96	1,802,396.87	1,790,077.67	926,596.09
DESARROLLO ECONOMICO	1,517,194.64	495,272.35	2,012,466.99	1,341,286.38	1,323,152.10	671,180.61
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	9,341,418.06	(171,629.28)	9,169,788.78	5,912,725.60	5,768,638.57	3,257,063.18

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CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
AGROPECUARIA	9,341,418.06	(171,629.28)	9,169,788.78	5,912,725.60	5,768,638.57	3,257,063.18
DESARROLLO AGROPECUARIO	9,341,418.06	(171,629.28)	9,169,788.78	5,912,725.60	5,768,638.57	3,257,063.18
COMBUSTIBLES Y ENERGÍA	262,588.38	(101,258.21)	161,330.17	60,000.00	60,000.00	101,330.17
OTROS COMBUSTIBLES	262,588.38	(101,258.21)	161,330.17	60,000.00	60,000.00	101,330.17
JEFATURA DE COMBUSTIBLE	262,588.38	(101,258.21)	161,330.17	60,000.00	60,000.00	101,330.17
TRANSPORTE	456,076.20	(11,643.86)	444,432.34	224,814.70	224,373.90	219,617.64
TRANSPORTE POR CARRETERA	456,076.20	(11,643.86)	444,432.34	224,814.70	224,373.90	219,617.64
TRASPORTES	456,076.20	(11,643.86)	444,432.34	224,814.70	224,373.90	219,617.64
COMUNICACIONES	817,598.98	395,233.29	1,212,832.27	919,863.87	919,863.87	292,968.40
COMUNICACIONES	817,598.98	395,233.29	1,212,832.27	919,863.87	919,863.87	292,968.40
DIRECCION DE DESARROLLO TECNOLOGICO	817,598.98	395,233.29	1,212,832.27	919,863.87	919,863.87	292,968.40
TURISMO	402,851.52	32,487.06	435,338.58	309,344.82	304,414.82	125,993.76
TURISMO	402,851.52	32,487.06	435,338.58	309,344.82	304,414.82	125,993.76
DIRECCION DE TURISMO	402,851.52	32,487.06	435,338.58	309,344.82	304,414.82	125,993.76
TOTAL DEL GASTO	355,945,361.00	52,131,611.07	408,076,972.07	220,734,418.60	218,728,209.21	187,342,553.47