

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 ADMINISTRATIVA DE ENERO A SEPTIEMBRE DEL 2022
(Pesos)

CONCEPTO	EGRESOS					SUBEJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
MUNICIPIO DE EMILIANO ZAPATA	355,945,361.00	52,131,611.07	408,076,972.07	220,734,418.60	218,728,209.21	187,342,553.47
SECRETARIA DE LA OFICINA PRESIDENCIA	4,011,965.55	1,518,069.27	5,530,034.82	4,272,595.02	4,264,504.46	1,257,439.80
SINDICATURA	809,953.33	83,862.85	893,816.18	551,526.07	551,526.07	342,290.11
DIRECCION DE GOBERNACION	5,964,189.14	(2,564,903.95)	3,399,285.19	1,421,862.58	1,413,881.78	1,977,422.61
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
CONTRALORIA MUNICIPAL	1,413,176.17	587,962.92	2,001,139.09	1,348,450.28	1,341,194.48	652,688.81
SECRETARIA MUNICIPAL	4,018,022.79	(12,527.08)	4,005,495.71	2,330,606.89	2,322,486.89	1,674,888.82
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
SECRETARIA DE DESARROLLO ECONOMICO	1,920,046.16	527,759.41	2,447,805.57	1,650,631.20	1,627,566.92	797,174.37
OFICIALIA MAYOR	14,414,868.12	11,516,084.74	25,930,952.86	20,900,351.17	20,852,960.90	5,030,601.69
REGIDURIAS	3,083,066.50	2,634,639.52	5,717,706.02	4,534,840.23	4,497,092.72	1,182,865.79
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
SECRETARIA DE PLANEACION, DESARROLLO URBANO Y OBRAS PUBLICAS	69,988,119.11	(19,313,257.07)	50,674,862.04	33,056,049.10	32,896,290.14	17,618,812.94
DIRECCION DE DESARROLLO INSTITUCIONAL	1,076,600.81	(334,898.00)	741,702.81	305,954.30	303,959.10	435,748.51
INSTANCIA DE LA MUJER	1,282,012.47	(574,778.36)	707,234.11	430,266.36	422,610.36	276,967.75
DIRECCION DE CULTURA	1,814,635.90	875,960.53	2,690,596.43	2,059,766.11	2,048,827.31	630,830.32
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
DIRECCION 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
DIRECCION 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
OFICIALIA DE REGISTRO CIVIL	2,416,315.42	126,995.98	2,543,311.40	1,825,627.09	1,811,480.89	717,684.31
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
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
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
JUZGADO DE PAZ	451,447.85	21,030.20	472,478.05	230,303.33	230,303.33	242,174.72
ASUNTOS MIGRATORIOS	612,236.91	(101,537.46)	510,699.45	318,632.79	314,120.39	192,066.66
DIRECCION DE DESARROLLO TECNOLOGICO	817,598.98	395,233.29	1,212,832.27	919,863.87	919,863.87	292,968.40
SISTEMA DE AGUA POTABLE COL. 3 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
SECRETARIA DE SEGURIDAD PUBLICA, TTO, PC, BOMBEROS, PREVENCION, TRANSPORTE, PARAMEDI	62,534,506.26	910,600.52	63,445,106.78	40,617,516.26	39,543,990.01	22,827,590.52
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
UNIDAD DE TRANSPARENCIA	448,340.22	30,592.20	478,932.42	254,395.64	253,247.24	224,536.78
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
SECRETARIA DE DESARROLLO SOCIAL	381,553.92	706,686.03	1,088,239.95	825,532.97	823,520.37	262,706.98
DIRECCION DE 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
ASUNTOS INTERNOS	8,423.88	178,571.19	186,995.07	183,858.78	176,234.10	3,136.29

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CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
SICAPEZ	549,999.96	(183,333.32)	366,666.64	0.00	0.00	366,666.64
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
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
AYUDANTES Y DELEGADOS MUNICIPALES	1,551,000.00	360,994.33	1,911,994.33	950,861.00	950,861.00	961,133.33
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