

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 JUNIO DEL 2023
(Pesos)

CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
GÓBIERNO	167,926,421.43	78,504,370.12	246,430,791.55	82,415,682.57	82,371,162.83	164,015,108.98
LEGISLACIÓN	23,823,127.24	(3,534,610.55)	20,288,516.69	10,733,989.09	10,733,989.09	9,554,527.60
LEGISLACIÓN	23,823,127.24	(3,534,610.55)	20,288,516.69	10,733,989.09	10,733,989.09	9,554,527.60
CABILDO	23,823,127.24	(3,534,610.55)	20,288,516.69	10,733,989.09	10,733,989.09	9,554,527.60
JUSTICIA	1,313,999.96	(947,820.87)	366,179.09	219,595.72	219,595.72	146,583.37
DERECHOS HUMANOS	1,313,999.96	(947,820.87)	366,179.09	219,595.72	219,595.72	146,583.37
DERECHOS HUMANOS, BUSQUEDA DE PERSONAS Y ATENCION A VICTIMAS	1,000,000.00	(904,381.04)	95,618.96	95,618.96	95,618.96	0.00
INSTANCIA DE ATENCION A PERSONAS CON DISCAPACIDAD, DIRECCION DE ATENCION A GRUPOS VU	313,999.96	(43,439.83)	270,560.13	123,976.76	123,976.76	146,583.37
COORDINACIÓN DE LA POLÍTICA DE GOBIERNO	27,377,083.20	3,640,665.85	31,017,749.05	12,197,732.77	12,195,804.01	18,820,016.28
PRESIDENCIA / GUBERNATURA	11,469,948.98	766,558.63	12,236,507.61	6,041,391.69	6,040,927.69	6,195,115.92
SECRETARIA DE LA OFICINA PRESIDENCIA	4,596,180.16	(40,198.91)	4,555,981.25	2,266,030.14	2,266,030.14	2,289,951.11
OFICINA DE REGIDORES	6,718,768.70	896,980.14	7,615,748.84	3,714,750.71	3,714,286.71	3,900,998.13
COORDINACION DE PARTICIPACION CIUDADANA	155,000.12	(90,222.60)	64,777.52	60,610.84	60,610.84	4,166.68
POLÍTICA INTERIOR	4,985,954.26	1,279,252.70	6,265,206.96	1,990,198.79	1,990,198.79	4,275,008.17
SECRETARIA MUNICIPAL	2,205,300.04	122,950.89	2,328,250.93	607,339.38	607,339.38	1,720,911.55
GÓBIERNO	2,780,654.22	1,156,301.81	3,936,956.03	1,382,859.41	1,382,859.41	2,554,096.62
PRESERVACIÓN Y CUIDADO DEL PATRIMONIO PÚBLICO	1,998,086.48	(217,445.24)	1,780,641.24	561,085.81	561,085.81	1,219,555.43
CRONISTA MUNICIPAL	780,172.07	(157,172.28)	622,999.79	125,122.77	125,122.77	497,877.02
ARCHIVO MUNICIPAL	650,714.49	51,910.26	702,624.75	304,963.00	304,963.00	397,661.75
PATRIMONIO MUNICIPAL	567,199.92	(112,183.22)	455,016.70	131,000.04	131,000.04	324,016.66
FUNCIÓN PÚBLICA	2,289,367.02	218,512.77	2,507,879.79	1,134,523.08	1,134,523.08	1,373,356.71
CONTRALORIA MUNICIPAL	2,289,367.02	218,512.77	2,507,879.79	1,134,523.08	1,134,523.08	1,373,356.71
ASUNTOS JURÍDICOS	3,276,485.10	200,843.72	3,477,328.82	1,629,309.45	1,629,064.69	1,848,019.37
DIRECCION JURIDICA	3,276,485.10	200,843.72	3,477,328.82	1,629,309.45	1,629,064.69	1,848,019.37
POBLACIÓN	849,796.28	492,287.67	1,342,083.95	258,073.03	258,073.03	1,084,010.92
ASUNTOS MIGRATORIOS	849,796.28	492,287.67	1,342,083.95	258,073.03	258,073.03	1,084,010.92
OTROS	2,507,445.08	900,655.60	3,408,100.68	583,150.92	581,930.92	2,824,949.76
CORDINACION DELEGACIONES Y AYUDANTES	793,835.08	301,574.97	1,095,410.05	228,396.88	227,176.88	867,013.17
ATENCION CIUDADANA	364,300.00	(73,658.61)	290,641.39	54,341.37	54,341.37	236,300.02
DESARROLLO INSTITUCIONAL	497,310.08	330,073.73	827,383.81	300,412.67	300,412.67	526,971.14
ASESOR MUNICIPAL	851,999.92	342,665.51	1,194,665.43	0.00	0.00	1,194,665.43
ASUNTOS FINANCIEROS Y HACENDARIOS	12,487,383.40	51,369,195.20	63,856,578.60	4,086,823.36	4,086,823.36	59,769,755.24
ASUNTOS HACENDARIOS	12,487,383.40	51,369,195.20	63,856,578.60	4,086,823.36	4,086,823.36	59,769,755.24
TESORERIA MUNICIPAL	12,487,383.40	51,369,195.20	63,856,578.60	4,086,823.36	4,086,823.36	59,769,755.24
ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR	66,598,378.89	18,111,800.34	84,710,179.23	31,710,586.37	31,668,764.75	52,999,592.86
POLICÍA	51,772,591.10	19,266,532.52	71,039,123.62	23,923,416.91	23,882,175.31	47,115,706.71
PREVENCION DEL DELITO	4,102,760.93	15,877,206.32	19,979,967.25	980,946.14	979,946.54	18,999,021.11

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CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
TRANSITO	16,900,542.54	161,177.98	17,061,720.52	7,168,580.06	7,168,580.06	9,893,140.46
SEGURIDAD PUBLICA	29,950,510.11	3,546,925.74	33,497,435.85	15,773,890.71	15,733,648.71	17,723,545.14
JUEZ CIVICO	818,777.52	(318,777.52)	500,000.00	0.00	0.00	500,000.00
PROTECCIÓN CIVIL	10,809,311.09	(198,061.89)	10,611,249.20	7,172,844.12	7,172,264.10	3,438,405.08
PROTECCION CIVIL	8,592,092.93	(136,021.25)	8,456,071.68	5,543,773.42	5,543,193.40	2,912,298.26
BOMBEROS Y RESCATE	2,217,218.16	(62,040.64)	2,155,177.52	1,629,070.70	1,629,070.70	526,106.82
OTROS ASUNTOS DE ORDEN PÚBLICO Y SEGURIDAD	3,652,604.73	(896,089.86)	2,756,514.87	311,033.80	311,033.80	2,445,481.07
JUZGADO DE PAZ	843,799.96	208,167.25	1,051,967.21	290,317.94	290,317.94	761,649.27
SECRETARIADO EJECUTIVO DE CONSEJO MUNICIPAL DE SEGURIDAD PUBLICA	2,808,804.77	(1,104,257.11)	1,704,547.66	20,715.86	20,715.86	1,683,831.80
SISTEMA NACIONAL DE SEGURIDAD PÚBLICA	363,871.97	(60,580.43)	303,291.54	303,291.54	303,291.54	0.00
ASUNTOS INTERNOS	363,871.97	(60,580.43)	303,291.54	303,291.54	303,291.54	0.00
OTROS SERVICIOS GENERALES	36,326,448.74	9,865,140.15	46,191,588.89	23,466,955.26	23,466,185.90	22,724,633.63
SERVICIOS REGIONALES, ADMINISTRATIVOS Y PATRIMONIALES	7,497,154.82	2,007,230.65	9,504,385.47	3,648,150.16	3,648,150.16	5,856,235.31
OFICIALIA DEL REGISTRO CIVIL	2,284,894.64	526,547.29	2,811,441.93	1,457,157.19	1,457,157.19	1,354,284.74
PREDIAL Y CATASTRO	4,012,139.94	883,924.18	4,896,064.12	1,562,277.01	1,562,277.01	3,333,787.11
SINDICATURA	1,200,120.24	596,759.18	1,796,879.42	628,715.96	628,715.96	1,168,163.46
SERVICIOS DE COMUNICACIÓN Y MEDIOS	5,685,144.45	38,134.55	5,723,279.00	3,056,174.79	3,056,174.79	2,667,104.21
COMUNICACION SOCIAL	5,685,144.45	38,134.55	5,723,279.00	3,056,174.79	3,056,174.79	2,667,104.21
ACCESO A LA INFORMACIÓN PÚBLICA GUBERNAMENTAL	651,512.40	218,914.15	870,426.55	241,204.40	241,204.40	629,222.15
UNIDAD DE TRANSPARENCIA	651,512.40	218,914.15	870,426.55	241,204.40	241,204.40	629,222.15
OTROS	22,492,637.07	7,600,860.80	30,093,497.87	16,521,425.91	16,520,656.55	13,572,071.96
OFICIALIA MAYOR	5,476,665.72	8,193,753.04	13,670,418.76	10,989,575.77	10,989,575.77	2,680,842.99
CORDINACION DE ADQUISICIONES	2,226,565.07	(896,549.42)	1,330,015.65	634,127.71	634,127.71	695,887.94
JEFATURA DE INTENDENCIA Y SERVICIOS GENERALES	6,452,358.26	239,247.05	6,691,605.31	2,181,860.39	2,181,860.39	4,509,744.92
JEFATURA DE PARQUE VEHICULAR	2,008,955.92	(137,822.03)	1,871,133.89	758,105.89	758,105.89	1,113,028.00
CORDINACION DE RECURSOS HUMANOS	878,739.48	(89,672.22)	789,067.26	183,297.26	183,297.26	605,770.00
LOGISTICA	4,877,152.70	516,890.95	5,394,043.65	1,748,988.89	1,748,219.53	3,645,054.76
COORDINACION DE NOMINAS	572,199.92	(224,986.57)	347,213.35	25,470.00	25,470.00	321,743.35
DESARROLLO SOCIAL	204,539,984.22	65,177,119.84	269,717,104.06	105,360,474.00	104,678,035.61	164,356,630.06
PROTECCIÓN AMBIENTAL	6,082,263.05	(1,551,774.53)	4,530,488.52	2,430,156.59	2,427,488.59	2,100,331.93
ORDENACIÓN DE DESECHOS	3,384,000.04	(1,926,390.01)	1,457,610.03	1,257,110.01	1,254,442.01	200,500.02
DISPOSICION FINAL DE RESIDUOS SOLIDOS URBANOS	3,384,000.04	(1,926,390.01)	1,457,610.03	1,257,110.01	1,254,442.01	200,500.02
PROTECCIÓN DE LA DIVERSIDAD BIOLÓGICA Y DEL PAISAJE	2,698,263.01	374,615.48	3,072,878.49	1,173,046.58	1,173,046.58	1,899,831.91
ECOLOGIA Y PROTECCION AL MEDIO AMBIENTE	2,698,263.01	374,615.48	3,072,878.49	1,173,046.58	1,173,046.58	1,899,831.91
VIVIENDA Y SERVICIOS A LA COMUNIDAD	103,464,836.56	61,111,302.03	164,576,138.59	59,801,910.98	59,274,396.39	104,774,227.61
URBANIZACIÓN	63,989,097.64	52,581,459.86	116,570,557.50	31,701,622.97	31,689,326.97	84,868,934.53
SECRETARIA DE PLANEACION, DESARROLLO URBANO Y OBRAS PUBLICAS	51,232,338.00	31,705,598.86	82,937,936.86	6,693,681.03	6,693,681.03	76,244,255.83

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CONCEPTO	EGRESOS					SUB EJERCICIO
	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
DIRECCION DE PLANEACION URBANA	3,764,283.36	103,642.66	3,867,926.02	691,477.59	691,477.59	3,176,448.43
DIRECCION DE OBRAS PUBLICAS	8,992,476.28	20,772,218.34	29,764,694.62	24,316,464.35	24,304,168.35	5,448,230.27
DESARROLLO COMUNITARIO	0.00	140,450.04	140,450.04	140,450.04	140,450.04	0.00
PROGRAMAS FEDERALES (EN DESARROLLO SOCIAL)	0.00	140,450.04	140,450.04	140,450.04	140,450.04	0.00
ABASTECIMIENTO DE AGUA	12,831,995.24	(675,666.01)	12,156,329.23	8,103,532.08	7,864,022.08	4,052,797.15
SISTEMA DE AGUA POTABLE COL. TRES DE MAYO	6,610,980.88	(123,997.49)	6,486,983.39	4,827,427.07	4,818,997.86	1,659,556.32
SISTEMA DE AGUA POTABLE TEZOYUCA	5,671,014.40	(276,668.54)	5,394,345.86	3,276,105.01	3,045,024.22	2,118,240.85
SICAPEZ	549,999.96	(274,999.98)	274,999.98	0.00	0.00	274,999.98
SERVICIOS COMUNALES	26,643,743.68	9,065,058.14	35,708,801.82	19,856,305.89	19,580,597.30	15,852,495.93
DIRECCION DE SERVICIOS PUBLICOS MUNICIPALES	22,440,037.35	7,846,551.16	30,286,588.51	17,829,130.66	17,558,319.82	12,457,457.85
DIRECCION DE PARQUES Y JARDINES	4,203,706.33	1,218,506.98	5,422,213.31	2,027,175.23	2,022,277.48	3,395,038.08
SALUD	15,810,722.71	(1,787,925.06)	14,022,797.65	4,896,316.38	4,896,316.38	9,126,481.27
PRESTACIÓN DE SERVICIOS DE SALUD A LA COMUNIDAD	15,810,722.71	(1,787,925.06)	14,022,797.65	4,896,316.38	4,896,316.38	9,126,481.27
DIRECCION DE SALUD	15,810,722.71	(1,787,925.06)	14,022,797.65	4,896,316.38	4,896,316.38	9,126,481.27
RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES	17,262,501.63	1,019,704.84	18,282,206.47	9,746,686.44	9,746,686.44	8,535,520.03
DEPORTE Y RECREACIÓN	8,593,673.21	(1,167,589.39)	7,426,083.82	2,780,199.94	2,780,199.94	4,645,883.88
DEPORTES	8,593,673.21	(1,167,589.39)	7,426,083.82	2,780,199.94	2,780,199.94	4,645,883.88
CULTURA	7,247,561.30	3,104,778.11	10,352,339.41	6,809,063.45	6,809,063.45	3,543,275.96
CULTURA,	7,247,561.30	3,104,778.11	10,352,339.41	6,809,063.45	6,809,063.45	3,543,275.96
ASUNTOS RELIGIOSOS Y OTRAS MANIFESTACIONES SOCIALES	1,421,267.12	(917,483.88)	503,783.24	157,423.05	157,423.05	346,360.19
ASUNTOS RELIGIOSOS	1,421,267.12	(917,483.88)	503,783.24	157,423.05	157,423.05	346,360.19
EDUCACIÓN	1,665,565.04	506,850.06	2,172,415.10	834,178.97	825,923.17	1,338,236.13
OTROS SERVICIOS EDUCATIVOS Y ACTIVIDADES INHERENTES	1,665,565.04	506,850.06	2,172,415.10	834,178.97	825,923.17	1,338,236.13
DIRECCION DE EDUCACION	1,665,565.04	506,850.06	2,172,415.10	834,178.97	825,923.17	1,338,236.13
PROTECCIÓN SOCIAL	44,552,833.05	3,232,238.63	47,785,071.68	21,192,231.86	21,048,231.86	26,592,839.82
EDAD AVANZADA	24,232,439.37	1,844,218.03	26,076,657.40	12,725,228.23	12,581,228.23	13,351,429.17
JUBILADOS Y PENSIONADOS	24,232,439.37	1,844,218.03	26,076,657.40	12,725,228.23	12,581,228.23	13,351,429.17
OTROS DE SEGURIDAD SOCIAL Y ASISTENCIA SOCIAL	20,320,393.68	1,388,020.60	21,708,414.28	8,467,003.63	8,467,003.63	13,241,410.65
DIF MUNICIPAL	15,000,000.00	625,000.02	15,625,000.02	7,500,000.00	7,500,000.00	8,125,000.02
INSTANCIA DE LA MUJER	942,593.24	696,573.76	1,639,167.00	454,503.77	454,503.77	1,184,663.23
ALERTA DE GENERO	150,000.12	(137,500.11)	12,500.01	0.00	0.00	12,500.01
ENLACE CON EL INSTITUTO DE LA JUVENTUD	485,800.72	(39,470.34)	446,330.38	161,580.02	161,580.02	284,750.36
DESARROLLO SOCIAL	3,741,999.60	243,417.27	3,985,416.87	350,919.84	350,919.84	3,634,497.03
OTROS ASUNTOS SOCIALES	15,701,262.18	2,646,723.87	18,347,986.05	6,458,992.78	6,458,992.78	11,888,993.27
OTROS ASUNTOS SOCIALES	15,701,262.18	2,646,723.87	18,347,986.05	6,458,992.78	6,458,992.78	11,888,993.27
SINDICATO 1	6,290,524.58	643,410.19	6,933,934.77	2,063,077.97	2,063,077.97	4,870,856.80
SINDICATO 2	7,853,737.96	1,635,988.43	9,489,726.39	3,229,923.18	3,229,923.18	6,259,803.21

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	APROBADO	AMPLIACIONES / REDUCCIONES	MODIFICADO	DEVENGADO	PAGADO	
AUTORIDADES AUXILIARES MUNICIPALES	1,556,999.64	367,325.25	1,924,324.89	1,165,991.63	1,165,991.63	758,333.26
DESARROLLO ECONÓMICO	19,073,491.45	2,483,356.05	21,556,847.50	5,579,903.57	5,531,198.57	15,976,943.93
ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENERAL	5,561,969.16	1,644,528.93	7,206,498.09	2,416,613.24	2,416,613.24	4,789,884.85
ASUNTOS ECONÓMICOS Y COMERCIALES EN GENERAL	5,561,969.16	1,644,528.93	7,206,498.09	2,416,613.24	2,416,613.24	4,789,884.85
LICENCIAS Y PERMISOS	2,959,705.52	559,911.72	3,519,617.24	1,053,431.59	1,053,431.59	2,466,185.65
DESARROLLO ECONOMICO	2,602,263.64	388,784.70	2,991,048.34	667,349.14	667,349.14	2,323,699.20
DIRECCION DE DESARROLLO ECONOMICO	0.00	695,832.51	695,832.51	695,832.51	695,832.51	0.00
AGROPECUARIA, SILVICULTURA, PESCA Y CAZA	7,407,689.59	2,670,336.58	10,078,026.17	1,602,542.07	1,602,542.07	8,475,484.10
AGROPECUARIA	7,407,689.59	2,670,336.58	10,078,026.17	1,602,542.07	1,602,542.07	8,475,484.10
DESARROLLO AGROPECUARIO	7,407,689.59	2,670,336.58	10,078,026.17	1,602,542.07	1,602,542.07	8,475,484.10
COMBUSTIBLES Y ENERGÍA	371,092.92	(12,443.99)	358,648.93	127,119.10	127,119.10	231,529.83
OTROS COMBUSTIBLES	371,092.92	(12,443.99)	358,648.93	127,119.10	127,119.10	231,529.83
JEFATURA DE COMBUSTIBLE	371,092.92	(12,443.99)	358,648.93	127,119.10	127,119.10	231,529.83
TRANSPORTE	463,801.74	(241,662.73)	222,139.01	222,139.01	222,139.01	0.00
TRANSPORTE POR CARRETERA	463,801.74	(241,662.73)	222,139.01	222,139.01	222,139.01	0.00
TRANSPORTES	463,801.74	(241,662.73)	222,139.01	222,139.01	222,139.01	0.00
COMUNICACIONES	4,603,425.12	(1,659,063.30)	2,944,361.82	768,576.93	768,576.93	2,175,784.89
COMUNICACIONES	4,603,425.12	(1,659,063.30)	2,944,361.82	768,576.93	768,576.93	2,175,784.89
DIRECCION DE DESARROLLO TECNOLOGICO	4,603,425.12	(1,659,063.30)	2,944,361.82	768,576.93	768,576.93	2,175,784.89
TURISMO	665,512.92	81,660.56	747,173.48	442,913.22	394,208.22	304,260.26
TURISMO	665,512.92	81,660.56	747,173.48	442,913.22	394,208.22	304,260.26
DIRECCION DE TURISMO	665,512.92	81,660.56	747,173.48	442,913.22	394,208.22	304,260.26
TOTAL DEL GASTO	391,539,897.10	146,164,846.01	537,704,743.11	193,356,060.14	192,580,397.01	344,348,682.97