

MUNICIPIO DE ZACAPOAXTLA PUEBLA

ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
 CLASIFICACIÓN ADMINISTRATIVA
 Del 1 de Enero al 30 de Septiembre de 2024
 (Cifras en pesos)

Concepto	Egreso Aprobado (1)	Ampliaciones/Reducciones (2)	Egreso Modificado (3=1+2)	Egreso Devengado (4)	Egreso Pagado (5)	Subejercicio (6=3-4)
3	240,508,904.00	13,643,550.04	254,152,454.04	203,234,002.83	202,992,794.58	50,918,451.21
3.1	240,508,904.00	13,643,550.04	254,152,454.04	203,234,002.83	202,992,794.58	50,918,451.21
3.1.1	240,508,904.00	13,643,550.04	254,152,454.04	203,234,002.83	202,992,794.58	50,918,451.21
3.1.1.1	240,508,904.00	13,643,550.04	254,152,454.04	203,234,002.83	202,992,794.58	50,918,451.21
3.1.1.1.1	240,508,904.00	13,643,550.04	254,152,454.04	203,234,002.83	202,992,794.58	50,918,451.21
(AYUNTAMIENTO)						
3.1.1.1.1.207	240,508,904.00	13,643,550.04	254,152,454.04	203,234,002.83	202,992,794.58	50,918,451.21
ZACAPOAXTLA PUEBLA						
PRESIDENCIA MUNICIPAL	5,884,153.56	-288,030.16	5,596,123.40	5,138,407.25	5,138,407.25	457,716.15
REGIDURIA DE GOBERNACION	99,960.00	101,234.15	201,194.15	113,313.20	113,313.20	87,880.95
REGIDURIA DE HACIENDA	0.00	0.00	0.00	0.00	0.00	0.00
REGIDURIA DE INDUSTRIA Y COMERCIO	12,000.00	0.00	12,000.00	0.00	0.00	12,000.00
REGIDURIA DE SALUD	792,720.00	-4,324.66	788,395.34	280,106.90	280,106.90	508,288.44
REGIDURIA DE IGUALDAD DE GENERO	70,965.00	13,526.17	84,491.17	16,167.55	16,167.55	68,323.62
REGIDURIA DE EDUCACION	1,153,860.00	1,613,023.65	2,766,883.65	2,458,980.55	2,458,980.55	307,903.10
REGIDURIA DE GRUPOS VULNERABLES	4,800.00	104,452.86	109,252.86	76,594.86	76,594.86	32,658.00
REGIDURIA DE ECOLOGIA	0.00	0.00	0.00	0.00	0.00	0.00
SINDICATURA MUNICIPAL	844,566.48	63,602.15	908,168.63	871,372.92	871,372.92	36,795.71
SECRETARIA GENERAL	1,588,016.03	138,334.81	1,726,350.84	1,398,526.49	1,398,526.49	327,824.35
CONTRALORIA MUNICIPAL	4,274,826.96	-1,549,035.80	2,725,791.16	2,313,936.11	2,313,936.11	411,855.05
TESORERIA	24,408,278.89	6,239,137.11	30,647,416.00	24,545,651.45	24,432,047.42	6,101,764.55
DIRECCION DE PLANEACION Y SEGUIMIENTO	458,687.15	-16,822.38	441,864.77	301,934.01	301,934.01	139,930.76
DIRECCION DE OBRAS	128,932,956.84	2,777,535.40	131,710,492.24	112,250,958.56	112,250,958.56	19,459,533.68
DIRECCION DE INDUSTRIA Y COMERCIO	704,549.98	-14,380.63	690,169.35	457,366.70	457,366.70	232,802.65
COORDINACION DE LIMPIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE BIENESTAR	1,861,262.33	-1,411,081.01	450,181.32	351,821.07	351,821.07	98,360.25
DIRECCION DE GRUPOS VULNERABLES	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE DESARROLLO RURAL	3,440,182.64	-1,359,699.21	2,080,483.43	285,584.04	285,584.04	1,794,899.39
DIRECCION DE CERESO	3,054,428.00	5,665,414.48	8,719,842.48	1,899,370.48	1,873,960.27	6,820,472.00
COMANDANCIA MUNICIPAL	12,214,959.88	28,905.75	12,243,865.63	8,234,563.44	8,234,563.44	4,009,302.19
DIRECCION DE PROTECCION CIVIL	1,637,167.57	410,221.05	2,047,388.62	1,720,190.74	1,720,190.74	327,197.88
VIALIDAD MUNICIPAL	1,023,161.75	35,597.63	1,058,759.38	588,931.74	588,931.74	469,827.64
DIRECCION DE TURISMO	1,081,979.86	1,304,748.14	2,386,728.00	2,267,917.18	2,266,997.37	118,810.82
DIRECCION DE CULTURA	11,015,572.77	1,763,745.82	12,779,318.59	11,606,630.10	11,606,630.10	1,172,688.49
DIRECCION DE ARCHIVO MUNICIPAL	54,000.00	-69.10	53,930.90	17,330.90	17,330.90	36,600.00
DIRECCION DE COMUNICACION SOCIAL	3,465,742.13	-754,093.93	2,711,648.20	2,172,060.82	2,160,460.82	539,587.38
IMM	825,003.80	97,291.98	922,295.78	738,492.39	738,492.39	183,803.39
DIRECCION DE JUVENTUD Y DEPORTE	793,184.72	154,653.02	947,837.74	551,043.40	551,043.40	396,794.34
DIRECCION DE SERVICIOS GENERALES	4,846,865.75	-1,340,972.60	3,505,893.15	2,399,140.09	2,399,140.09	1,106,753.06
DIRECCION DE CATASTRO MUNICIPAL	695,421.35	13,049.84	708,471.19	627,378.77	627,378.77	81,092.42
ORGANO DE CONTROL INTERNO	64,800.00	0.00	64,800.00	39,330.02	39,330.02	25,469.98

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 (Cifras en pesos)

Concepto	Egreso Aprobado (1)	Ampliaciones/Reducciones (2)	Egreso Modificado (3=1+2)	Egreso Devengado (4)	Egreso Pagado (5)	Subejercicio (6=3-4)
RECURSOS HUMANOS	0.00	0.00	0.00	0.00	0.00	0.00
UNIDAD DE TRANSPARENCIA	156,600.00	-107,513.40	49,086.60	13,100.00	13,100.00	35,986.60
REGISTRO CIVIL	468,000.00	54,741.44	522,741.44	302,501.20	302,501.20	220,240.24
RASTRO MUNICIPAL	12,000.00	14,690.62	26,690.62	23,254.82	23,254.82	3,435.80
COMUNIDADES DE ZACAPOAXTLA	96,000.00	1,020,043.93	1,116,043.93	997,158.78	997,158.78	118,885.15
DIRECCION GENERAL DEL SISTEMA DIF	8,317,411.02	-2,145,189.69	6,172,221.33	4,444,037.00	4,443,960.54	1,728,184.33
XALACAPAN	1,107,280.00	111,808.61	1,219,088.61	903,870.26	903,870.26	315,218.35
AHUACATLAN	625,200.00	62,013.73	687,213.73	466,094.57	466,094.57	221,119.16
TATOXCAC	855,600.00	18,919.71	874,519.71	641,656.90	641,575.20	232,862.81
ATACAPAN	807,600.00	-110,293.03	697,306.97	432,108.20	432,108.20	265,198.77
COMALTEPEC	813,600.00	-65,907.42	747,692.58	529,626.73	529,626.73	218,065.85
LAS LOMAS	554,801.74	-4,013.75	550,787.99	398,736.65	398,736.65	152,051.34
ASUNTOS JURIDICOS	0.00	0.00	0.00	0.00	0.00	0.00
OFICINA DE PRESIDENCIA	0.00	0.00	0.00	0.00	0.00	0.00
OBRA DIRECTA	816,420.26	102,967.11	919,387.37	405,937.83	405,937.83	513,449.54
AREA DE GOBERNACION	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE PARQUIMETROS	1,534,360.02	-612,941.96	921,418.06	747,846.13	747,846.13	173,571.93
DIRECCION DE ECOLOGIA Y LIMPIA	7,557,858.69	1,522,647.77	9,080,506.46	7,934,291.05	7,877,707.29	1,146,215.41
DIRECCION DE DESARROLLO URBANO	394,764.12	7,994.64	402,758.76	312,851.26	303,423.76	89,907.50
DIRECCION DE JARDINES Y PANTEONES	491,453.03	-22,665.24	468,787.79	372,052.58	361,927.08	96,735.21
DIRECCION DE AGRICULTURA Y GANADERIA	591,681.68	2,845.09	594,526.77	578,339.79	564,960.51	16,186.98
PENSIONADOS	0.00	0.00	0.00	0.00	0.00	0.00
REGIDOR DE OBRAS PÚBLICAS	4,200.00	7,437.35	11,637.35	7,437.35	7,437.35	4,200.00
RAMO GENERAL	0.00	0.00	0.00	0.00	0.00	0.00
PRESIDENCIA	0.00	0.00	0.00	0.00	0.00	0.00
TESORERIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
INSTITUTO MUNICIPAL DE LAS MUJERES	0.00	0.00	0.00	0.00	0.00	0.00
POLICIA	0.00	0.00	0.00	0.00	0.00	0.00
DIF	0.00	0.00	0.00	0.00	0.00	0.00
OBRA PÚBLICA	0.00	0.00	0.00	0.00	0.00	0.00
JUNTAS AUXILIARES	0.00	0.00	0.00	0.00	0.00	0.00
RANCHERIAS	0.00	0.00	0.00	0.00	0.00	0.00
DEPTO. DE SERVICIOS PUBLICOS	0.00	0.00	0.00	0.00	0.00	0.00
CONTRALORIA MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
DIRECCION DE SERVICIOS GENERALES	0.00	0.00	0.00	0.00	0.00	0.00
GESTION MUNICIPAL	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL DEL GASTO	240,508,904.00	13,643,650.04	254,152,454.04	203,234,002.83	202,992,794.58	50,918,451.21

