



PRESUPUESTO DE EGRESOS 2013 POR DEPENDENCIA Y CAPITULO DE GASTO

MUNICIPIO DE ZACATLÁN, PUEBLA.
TESORERÍA MUNICIPAL
PRESUPUESTO INICIAL DEL EJERCICIO 2013

| DEPENDENCIA | Servicios Personales | Materiales y Subministros | Servicios Generales | Subsidios, Transparencias y Ayudas | Bienes Muebles e Inmuebles | Inversión Pública | Deuda Pública Pasivo Circulante y Otros | TOTAL DEPENDENCIAS |
|-----------------------|----------------------|---------------------------|---------------------|------------------------------------|----------------------------|-------------------|---|--------------------|
| | 1000 | 2000 | 3000 | 4000 | 5000 | 6000 | 9000 | |
| PRESIDENCIA | 3,470,000.00 | 821,000.00 | 8,621,000.00 | - | 212,000.00 | - | - | 13,124,000.00 |
| CONTRALORÍA MUNICIPAL | 600,000.00 | 64,000.00 | 13,000.00 | - | - | - | - | 677,000.00 |
| SECRETARIA GENERAL | 698,000.00 | 34,000.00 | 28,000.00 | - | - | - | - | 760,000.00 |
| TESORERÍA | 2,633,000.00 | 77,000.00 | 647,000.00 | - | 321,000.00 | - | - | 3,678,000.00 |
| DIF | 582,000.00 | 223,000.00 | 48,000.00 | 2,543,000.00 | - | 265,000.00 | - | 3,661,000.00 |
| SERVICIOS MUNICIPALES | 6,533,000.00 | 582,000.00 | 171,000.00 | - | - | 5,790,300.00 | - | 13,076,300.00 |
| SERVICIO DE LIMPIA | 5,049,000.00 | 658,000.00 | 82,000.00 | - | - | - | - | 5,789,000.00 |
| DESARROLLO RURAL | 1,170,000.00 | 61,000.00 | 28,000.00 | - | - | - | - | 1,259,000.00 |
| DESARROLLO SOCIAL | | 730,000.00 | 59,000.00 | 18,000.00 | - | - | - | 807,000.00 |
| SEGURIDAD PUBLICA | 4,425,000.00 | 1,789,000.00 | 192,000.00 | - | - | - | - | 6,406,000.00 |
| PROTECCIÓN CIVIL | 879,000.00 | 282,000.00 | 46,000.00 | - | - | - | - | 1,207,000.00 |

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|---------------------------------------|----------------------|---------------------|----------------------|----------------------|-------------------|----------------------|----------|-----------------------|
| SEGURIDAD VIAL | - | 114,000.00 | 15,000.00 | - | - | - | - | 129,000.00 |
| O66 | 571,000.00 | 32,000.00 | 24,000.00 | - | - | - | - | 627,000.00 |
| CERESO | - | - | - | 4,485,000.00 | - | - | - | 4,485,000.00 |
| OBRA PUBLICA | 1,070,000.00 | 1,621,000.00 | 85,000.00 | - | - | 93,840,000.00 | - | 96,616,000.00 |
| PENSIONES Y JUBILACIONES | 4,658,000.00 | - | - | - | - | - | - | 4,658,000.00 |
| COMUNICACIÓN SOCIAL | 344,000.00 | 182,000.00 | 34,000.00 | - | - | - | - | 560,000.00 |
| REGISTRO CIVIL | 1,297,000.00 | - | 7,000.00 | - | 53,000.00 | - | - | 1,357,000.00 |
| TURISMO | 793,000.00 | 135,000.00 | 51,000.00 | - | - | - | - | 979,000.00 |
| RECURSOS MATERIALES | - | 1,769,000.00 | 1,171,000.00 | - | - | - | - | 2,940,000.00 |
| COMITÉ DE FERIA | - | - | 1,962,000.00 | - | - | - | - | 1,962,000.00 |
| APOYOS GENERALES ECONÓMICOS | - | - | - | 2,099,000.00 | - | - | - | 2,099,000.00 |
| APOYOS EN ESPECIE | - | - | - | 2,116,400.00 | - | - | - | 2,116,400.00 |
| SUBSIDIOS GENERALES | - | - | - | 171,000.00 | - | - | - | 171,000.00 |
| JUNTAS AUXILIARES | - | - | - | 5,790,300.00 | - | - | - | 5,790,300.00 |
| RANCHERÍAS, BARRIOS Y SECCIONES | - | - | - | 594,000.00 | - | - | - | 594,000.00 |
| COORD. GRAL. DE VINCULACIÓN CIUDADANA | 942,000.00 | 301,000.00 | 31,000.00 | - | - | - | - | 1,274,000.00 |
| EDUCACIÓN, CULTURA Y DEPORTE | 1,419,000.00 | 29,000.00 | 34,000.00 | - | - | - | - | 1,482,000.00 |
| SINDICATURA | 529,000.00 | 34,000.00 | 21,000.00 | - | - | - | - | 584,000.00 |
| TOTALES | 37,662,000.00 | 9,538,000.00 | 13,370,000.00 | 17,816,700.00 | 586,000.00 | 99,895,300.00 | - | 178,868,000.00 |