

MUNICIPIO DE ZAPOTITLÁN PUEBLA
RFC: MZP930215AC9
COMPORTAMIENTO PRESUPUESTARIO DE PROGRAMAS DE DICIEMBRE 2023

| Clave | Nombre | Aprobado | Modificado | Comprometido | Devengado | Ejercido | Pagado | Precompromisos |
|---------------|---|---------------|---------------|---------------|---------------|---------------|---------------|----------------|
| 01 | FOMENTO A LA PRODUCTIVIDAD | 13,929,442.63 | 17,512,426.42 | 17,512,426.42 | 17,512,426.42 | 17,446,776.42 | 17,446,776.42 | 17,512,426.42 |
| Componente 01 | EFICIENTE RENDICION DE CUENTAS PUBLICAS, REALIZADO | 13,479,442.63 | 17,139,856.18 | 17,139,856.18 | 17,139,856.18 | 17,074,206.18 | 17,074,206.18 | 17,139,856.18 |
| Actividad 01 | FOMENTAR UNA CULTURA TRANSPARENTE EN RENDICION DE CUENTAS | 11,098,173.93 | 15,409,981.45 | 15,409,981.45 | 15,409,981.45 | 15,372,481.45 | 15,372,481.45 | 15,409,981.45 |
| Actividad 02 | RENDIR INFORME ANUAL A LA CIUDADANIA | 120,000.00 | 850,305.51 | 850,305.51 | 850,305.51 | 850,305.51 | 850,305.51 | 850,305.51 |
| Actividad 03 | REALIZAR PAGOS DE IMPESTOS FEDERALES Y ESTATALES | 150,000.00 | 4,814.00 | 4,814.00 | 4,814.00 | 4,814.00 | 4,814.00 | 4,814.00 |
| Actividad 04 | CONTROL DE CONFIANZA Y ELEMENTOS REMUNERADOS | 320,000.00 | 278,814.58 | 278,814.58 | 278,814.58 | 278,664.58 | 278,664.58 | 278,814.58 |
| Actividad 05 | DOTAR DE EQUIPAMIENTO AL CUERPO DE SEGURIDAD PUBLICA | 321,000.00 | 381,507.10 | 381,507.10 | 381,507.10 | 381,507.10 | 381,507.10 | 381,507.10 |
| Actividad 06 | REALIZAR CONVENIOS DE APORTACION AL CERESO | 1,354,268.70 | 43,773.58 | 43,773.58 | 43,773.58 | 43,773.58 | 43,773.58 | 43,773.58 |
| Actividad 07 | SUMINISTRO DE KITS DE HERRAMIENTAS A LA AGRICULTURA | 116,000.00 | 170,659.96 | 170,659.96 | 170,659.96 | 142,659.96 | 142,659.96 | 170,659.96 |
| Componente 02 | CULTURA DE EQUIDAD DE GENERO, IMPLEMENTADA | 450,000.00 | 372,570.24 | 372,570.24 | 372,570.24 | 372,570.24 | 372,570.24 | 372,570.24 |
| Actividad 01 | REALIZAR ACCIONES A FAVOR DE LA EQUIDAD DE GENERO E IGUALDAD SUSTANTIVA | 450,000.00 | 372,570.24 | 372,570.24 | 372,570.24 | 372,570.24 | 372,570.24 | 372,570.24 |
| 02 | INFRAESTRUCTURA, DESARROLLO E IMAGEN URBANA | 30,667,239.40 | 23,198,352.05 | 23,198,352.05 | 23,198,352.05 | 23,198,352.05 | 23,198,352.05 | 23,198,352.05 |
| Componente 01 | INFRAESTRUCTURA, DESARROLLO E IMAGEN URBANA | 30,667,239.40 | 23,198,352.05 | 23,198,352.05 | 23,198,352.05 | 23,198,352.05 | 23,198,352.05 | 23,198,352.05 |
| Actividad 01 | REALIZAR OBRAS Y ACCIONES EN ESPACIOS PUBLICOS DEL MUNICIPIO | 21,436,875.20 | 7,761,195.05 | 7,761,195.05 | 7,761,195.05 | 7,761,195.05 | 7,761,195.05 | 7,761,195.05 |
| Actividad 03 | REALIZAR AMPLIACIONES DE LA RED DE AGUA POTABLE Y SISTEMA DE ALCANTARILLADO | 3,130,875.37 | 3,986,947.60 | 3,986,947.60 | 3,986,947.60 | 3,986,947.60 | 3,986,947.60 | 3,986,947.60 |
| Actividad 04 | REALIZAR MENTENIMIENTO A ALUMBRADO PUBLICO | 2,779,488.83 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Actividad 05 | REALIZAR OBRAS Y ACCIONES DE INFRAESTRUCTURA SOCIAL (PISOS TECHO DIGNO ESTUFAS, VIVIENDA, TECHADOS, | 1,320,000.00 | 258,000.00 | 258,000.00 | 258,000.00 | 258,000.00 | 258,000.00 | 258,000.00 |
| Actividad 06 | RECOLECCION DE DESECHOS SOLIDOS EN CABECERA Y COMUNIDADES | 2,000,000.00 | 2,167,242.52 | 2,167,242.52 | 2,167,242.52 | 2,167,242.52 | 2,167,242.52 | 2,167,242.52 |
| Actividad 08 | REALIZAR MANTENIMIENTO A REDES ELECTRICAS | 0.00 | 400,000.00 | 400,000.00 | 400,000.00 | 400,000.00 | 400,000.00 | 400,000.00 |
| Actividad 09 | REALIZAR OBRAS Y ACCIONES EN INFRAESTRUCTURA EN CALLES | 0.00 | 8,624,966.88 | 8,624,966.88 | 8,624,966.88 | 8,624,966.88 | 8,624,966.88 | 8,624,966.88 |
| 03 | DESARROLLO COMUNITARIO | 2,639,000.00 | 2,937,998.07 | 2,951,813.22 | 2,951,813.22 | 2,951,813.22 | 2,951,813.22 | 2,951,813.22 |

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| Componente 01 | APOYO AL SECTOR MAS DESPROTEGIDO Y VULNERABLE IMPLEMENTADO | 2,639,000.00 | 2,937,998.07 | 2,951,813.22 | 2,951,813.22 | 2,951,813.22 | 2,951,813.22 | 2,951,813.22 |
| Actividad 01 | REALIZAR TRANSFERENCIAS A LAS JUNTAS AUXILIARES, DIF MUNICIPAL E INSPECTORIAS | 1,470,000.00 | 1,345,500.00 | 1,345,500.00 | 1,345,500.00 | 1,345,500.00 | 1,345,500.00 | 1,345,500.00 |
| Actividad 02 | REALIZAR APOYOS A LA POBLACION DE MAYOR RIESGO EN CONDICIONES DE VULNERABILIDAD | 220,000.00 | 880,402.65 | 894,217.80 | 894,217.80 | 894,217.80 | 894,217.80 | 894,217.80 |
| Actividad 03 | REALIZAR APOYOS EN ATENCION PSICOLOGICA, LEGAL, TERAPIAS Y REHABILITACION | 160,000.00 | 102,420.00 | 102,420.00 | 102,420.00 | 102,420.00 | 102,420.00 | 102,420.00 |
| Actividad 04 | REALIZAR ACCIONES PARA IMPULSAR EL DESARROLLO COMUNITARIO EN EL SECTOR PUBLICO Y PRIVADO | 435,000.00 | 360,666.52 | 360,666.52 | 360,666.52 | 360,666.52 | 360,666.52 | 360,666.52 |
| Actividad 05 | COMPRA DE MATERIAL PARA EL VIRUS COVID-19 | 284,000.00 | 158,066.90 | 158,066.90 | 158,066.90 | 158,066.90 | 158,066.90 | 158,066.90 |
| Actividad 06 | APOYO PARA EL SECTOR EDUCATIVO PARA IMPULSAR LA EDUCACION EN EL MUNICIPIO | 70,000.00 | 90,942.00 | 90,942.00 | 90,942.00 | 90,942.00 | 90,942.00 | 90,942.00 |
| 04 | TURISMO | 51,000.00 | 49,637.60 | 49,637.60 | 49,637.60 | 49,637.60 | 49,637.60 | 49,637.60 |
| Componente 01 | EFICIENTE FOMENTO DE TURISMO REALIZADO | 51,000.00 | 49,637.60 | 49,637.60 | 49,637.60 | 49,637.60 | 49,637.60 | 49,637.60 |
| Actividad 04 | FOMENTAR EL TURISMO DEL MUNICIPIO | 6,000.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 |
| Actividad 08 | REALIZAR ACCIONES PARA EL MANEJO Y CONSERVACION DE LOS RECURSOS NATURALES | 45,000.00 | 43,837.60 | 43,837.60 | 43,837.60 | 43,837.60 | 43,837.60 | 43,837.60 |
| 05 | EQUIDAD DE GÉNERO | 85,000.00 | 133,520.00 | 133,520.00 | 133,520.00 | 133,520.00 | 133,520.00 | 133,520.00 |
| Componente 01 | CULTURA DE EQUIDAD DE GÉNERO IMPLEMENTADA | 85,000.00 | 133,520.00 | 133,520.00 | 133,520.00 | 133,520.00 | 133,520.00 | 133,520.00 |
| Actividad 02 | REALIZAR ACTIVIDADES A FIN DE FOMENTAR LA EQUIDAD DE GENERO | 85,000.00 | 133,520.00 | 133,520.00 | 133,520.00 | 133,520.00 | 133,520.00 | 133,520.00 |
| | | ===== | ===== | ===== | ===== | ===== | ===== | ===== |
| | | 47,371,682.03 | 43,831,934.14 | 43,845,749.29 | 43,845,749.29 | 43,780,099.29 | 43,780,099.29 | 43,845,749.29 |
| | | ===== | ===== | ===== | ===== | ===== | ===== | ===== |