

**Estado Analítico del Ejercicio Presupuesto de Egresos**  
**Clasificación Funcional (Finalidad y Función)**  
| Del 01/ene/2017 Al 31/mar/2017

Fecha y 31/mar/2017  
hora de Impresión 06:44 p.m.

**PUEBLA**

**MUNICIPIO DE ZACATLÁN**

| Concepto   | Egresos          |                                      |                       |                 |                 | Subejercicio<br>6 = ( 3 - 4 ) |
|--|------------------|--------------------------------------|-----------------------|-----------------|-----------------|-------------------------------|
|  | Aprobado<br>1    | Ampliaciones /<br>(Reducciones)<br>2 | Modificado<br>3=(1+2) | Devengado<br>4  | Pagado<br>5     |                               |
| GOBIERNO   | \$101,499,348.60 | \$18,783,838.37                      | \$120,283,186.97      | \$31,278,951.90 | \$29,587,324.95 | \$89,004,235.07               |
| LEGISLACIÓN  | \$0.00           | \$0.00                               | \$0.00                | \$0.00          | \$0.00          | \$0.00                        |
| JUSTICIA   | \$5,024,000.00   | \$2,241,422.59                       | \$7,265,422.59        | \$1,306,717.11  | \$1,219,398.72  | \$5,958,705.48                |
| COORDINACIÓN DE LA POLÍTICA DE GOBIERNO              | \$24,873,120.00  | <b>-\$1,017,562.08</b>               | \$23,855,557.92       | \$6,466,493.10  | \$5,702,731.09  | \$17,389,064.82               |
| RELACIONES EXTERIORES                                | \$0.00           | \$0.00                               | \$0.00                | \$0.00          | \$0.00          | \$0.00                        |
| ASUNTOS FINANCIEROS Y HACENDARIOS                    | \$40,873,368.60  | \$5,056,751.35                       | \$45,930,119.95       | \$14,105,597.13 | \$13,968,225.24 | \$31,824,522.82               |
| SEGURIDAD NACIONAL                                   | \$0.00           | \$0.00                               | \$0.00                | \$0.00          | \$0.00          | \$0.00                        |
| ASUNTOS DE ORDEN PÚBLICO Y DE SEGURIDAD INTERIOR     | \$22,626,500.00  | \$10,190,486.25                      | \$32,816,986.25       | \$4,670,825.44  | \$4,112,829.96  | \$28,146,160.81               |
| OTROS SERVICIOS GENERALES                            | \$8,102,360.00   | \$2,312,740.26                       | \$10,415,100.26       | \$4,729,319.12  | \$4,584,139.94  | \$5,685,781.14                |
| OTROS SERVICIOS GENERALES                            | \$100,578,311.40 | \$60,215,744.18                      | \$160,794,055.58      | \$59,476,903.14 | \$56,947,471.66 | \$101,317,152.44              |
| PROTECCIÓN AMBIENTAL                                 | \$5,406,700.00   | \$2,915,920.00                       | \$8,322,620.00        | \$2,122,253.90  | \$2,122,253.90  | \$6,200,366.10                |
| VIVIENDA Y SERVICIOS A LA COMUNIDAD                  | \$86,821,011.40  | \$57,263,125.07                      | \$144,084,136.47      | \$55,535,201.52 | \$53,315,166.20 | \$88,548,934.95               |
| SALUD  | \$0.00           | \$0.00                               | \$0.00                | \$0.00          | \$0.00          | \$0.00                        |
| RECREACIÓN, CULTURA Y OTRAS MANIFESTACIONES SOCIALES | \$2,514,700.00   | \$14,000.00                          | \$2,528,700.00        | \$472,946.36    | \$389,881.49    | \$2,055,753.64                |
| EDUCACIÓN  | \$1,015,000.00   | \$0.00                               | \$1,015,000.00        | \$186,505.12    | \$172,445.83    | \$828,494.88                  |
| PROTECCIÓN SOCIAL                                    | \$4,820,900.00   | \$22,699.11                          | \$4,843,599.11        | \$1,159,996.24  | \$947,724.24    | \$3,683,602.87                |
| OTROS ASUNTOS SOCIALES                               | \$0.00           | \$0.00                               | \$0.00                | \$0.00          | \$0.00          | \$0.00                        |
| OTROS ASUNTOS SOCIALES                               | \$10,567,740.00  | \$39,007.38                          | \$10,606,747.38       | \$644,398.60    | \$562,146.10    | \$9,962,348.78                |
| ASUNTOS ECONÓMICOS, COMERCIALES Y LABORALES EN GENE  | \$0.00           | \$0.00                               | \$0.00                | \$0.00          | \$0.00          | \$0.00                        |
| AGROPECUARIA, SILVICULTURA, PESCA Y CAZA             | \$5,993,300.00   | \$38,057.38                          | \$6,031,357.38        | \$293,785.71    | \$263,484.67    | \$5,737,571.67                |
| COMBUSTIBLES Y ENERGÍA                               | \$516,800.00     | \$5,000.00                           | \$521,800.00          | \$104,850.72    | \$90,960.73     | \$416,949.28                  |

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LIC. MARCOS FLORES MORALES  
PRESIDENTE MUNICIPAL

\_\_\_\_\_  
LIC. ROBERTO AGUILAR VARGAS  
SECRETARIO GENERAL

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C.P. EDUARDO SANCHEZ RIVERA  
TESORERO MUNICIPAL

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|   | Aprobado<br>1           | Ampliaciones /<br>(Reducciones)<br>2 | Modificado<br>3=(1+2)   | Devengado<br>4         | Pagado<br>5            |                               |
| MINERÍA, MANUFACTURAS Y CONSTRUCCIÓN                    | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                        |
| TRANSPORTE  | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                        |
| COMUNICACIONES  | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                        |
| TURISMO   | \$1,144,600.00          | <b>-\$4,050.00</b>                   | \$1,140,550.00          | \$245,762.17           | \$207,700.70           | \$894,787.83                  |
| CIENCIA, TECNOLOGÍA E INNOVACIÓN                        | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                        |
| OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS             | \$2,913,040.00          | \$0.00                               | \$2,913,040.00          | \$0.00                 | \$0.00                 | \$2,913,040.00                |
| OTRAS INDUSTRIAS Y OTROS ASUNTOS ECONÓMICOS             | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                        |
| TRANSACCIONES DE LA DEUDA PÚBLICA / COSTO FINANCIERO DI | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                        |
| TRANSFERENCIAS, PARTICIPACIONES Y APORTACIONES ENTRE I  | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                        |
| SANEAMIENTO DEL SISTEMA FINANCIERO                      | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                        |
| ADEUDOS DE EJERCICIOS FISCALES ANTERIORES               | \$0.00                  | \$0.00                               | \$0.00                  | \$0.00                 | \$0.00                 | \$0.00                        |
| <b>Total del Gasto</b>                                  | <b>\$212,645,400.00</b> | <b>\$79,038,589.93</b>               | <b>\$291,683,989.93</b> | <b>\$91,400,253.64</b> | <b>\$87,096,942.71</b> | <b>\$200,283,736.29</b>       |

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