

Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación Administrativa

| Del 01/ene/2017 Al 30/abr/2017

PUEBLA

MUNICIPIO DE ZACATLÁN

Fecha y 30/abr/2017

hora de Impresión 01:33 p.m.

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
Sin Ramo/Dependencia								
TESORERIA MUNICIPAL	\$9,480,780.00	\$5,003,389.66	\$14,484,169.66	\$12,789,262.30	\$11,405,519.06	\$11,291,606.24	\$11,291,606.24	\$3,078,650.60
SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA	\$4,590,800.00	\$10,699.11	\$4,601,499.11	\$2,747,164.85	\$1,676,901.96	\$1,462,110.43	\$1,462,110.43	\$2,924,597.15
DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLI	\$17,681,900.00	\$3,205,640.08	\$20,887,540.08	\$12,780,353.96	\$7,598,081.83	\$7,118,219.32	\$7,118,219.32	\$13,289,458.25
DIRECCION DE EDUCACION	\$1,015,000.00	\$0.00	\$1,015,000.00	\$421,600.30	\$268,199.41	\$244,349.14	\$244,349.14	\$746,800.59
DIRECCION DE DEPORTE	\$964,500.00	\$35,000.00	\$999,500.00	\$790,492.30	\$293,321.80	\$253,595.01	\$253,595.01	\$706,178.20
SECRETARIA DE SEGURIDAD CIUDADANA	\$10,672,900.00	\$9,946,490.00	\$20,619,390.00	\$8,837,010.59	\$4,600,807.59	\$4,206,684.39	\$4,206,684.39	\$16,018,582.41
PROTECCION CIVIL	\$1,601,000.00	\$94,160.00	\$1,695,160.00	\$1,408,031.60	\$819,004.16	\$758,544.65	\$758,544.65	\$876,155.84
SEGURIDAD VIAL	\$1,007,000.00	\$33,625.00	\$1,040,625.00	\$878,201.14	\$633,619.75	\$565,163.36	\$565,163.36	\$407,005.25
CENTRO ESTRATEGICO DE SEGURIDAD	\$845,600.00	\$45,017.00	\$890,617.00	\$790,069.01	\$378,742.72	\$332,871.64	\$332,871.64	\$511,874.28
CERESO	\$5,024,000.00	\$2,241,422.59	\$7,265,422.59	\$2,791,223.98	\$1,764,558.18	\$1,662,606.90	\$1,662,606.90	\$5,500,864.41
DIRECCION DE OBRA PUBLICA	\$112,464,600.00	\$57,927,392.21	\$170,391,992.21	\$114,202,882.46	\$62,215,200.87	\$62,026,600.16	\$61,676,600.16	\$108,176,791.34
COMUNICACION SOCIAL	\$1,301,600.00	\$10,440.00	\$1,312,040.00	\$723,143.99	\$437,219.79	\$427,934.78	\$427,934.78	\$874,820.21
DIRECCION DE DESARROLLO ECONOMICO Y MEJORA F	\$516,800.00	\$9,000.00	\$525,800.00	\$479,459.23	\$136,891.27	\$120,653.88	\$120,653.88	\$388,908.73
DIRECCIÓN DE ASUNTOS INDIGENAS	\$230,100.00	\$12,000.00	\$242,100.00	\$216,027.70	\$61,955.15	\$55,390.43	\$55,390.43	\$180,144.85
DIRECCION DE CULTURA	\$1,550,200.00	\$19,000.00	\$1,569,200.00	\$1,133,224.79	\$380,054.72	\$303,903.16	\$303,903.16	\$1,189,145.28
DIRECCION DE TURISMO	\$1,144,600.00	-\$4,050.00	\$1,140,550.00	\$624,319.56	\$371,001.93	\$331,923.06	\$331,923.06	\$769,548.07
COMITE DE FERIA	\$2,913,040.00	\$0.00	\$2,913,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,913,040.00
DIRECCION DE VINCULACION SOCIAL	\$1,467,000.00	\$4,050.00	\$1,471,050.00	\$1,199,546.40	\$394,476.37	\$352,683.37	\$352,683.37	\$1,076,573.63
DIRECCION DE PLANEACION E INVERSION	\$791,900.00	\$250,000.00	\$1,041,900.00	\$881,909.44	\$374,053.67	\$358,502.13	\$358,502.13	\$667,846.33
SINDICATURA MUNICIPAL	\$1,017,500.00	\$0.00	\$1,017,500.00	\$938,613.42	\$383,635.88	\$342,441.53	\$342,441.53	\$633,864.12
COORDINACION GENERAL DE TRANSPARENCIA Y ACCI	\$289,600.00	\$0.00	\$289,600.00	\$244,251.45	\$78,434.95	\$66,747.13	\$66,747.13	\$211,165.05
DIRECCION DE CATASTRO	\$1,858,560.00	\$2,462,075.33	\$4,320,635.33	\$3,614,937.38	\$3,347,456.78	\$3,334,728.09	\$3,334,728.09	\$973,178.55
CONTRALORIA MUNICIPAL	\$1,590,000.00	\$216,779.92	\$1,806,779.92	\$1,501,659.73	\$771,354.99	\$712,478.36	\$654,478.36	\$1,035,424.93
Sin Ramo/Dependencia	\$180,018,980.00	\$81,522,130.90	\$261,541,110.90	\$169,993,385.58	\$98,390,492.83	\$96,329,737.16	\$95,921,737.16	\$163,150,618.07
A0 PRESIDENCIA MUNICIPAL								
A1 PRESIDENCIA MUNICIPAL	\$8,682,320.00	-\$1,310,842.00	\$7,371,478.00	\$5,301,144.43	\$2,983,067.29	\$2,633,590.76	\$2,633,590.76	\$4,388,410.71
A2 JUNTAS AUXILIARES	\$4,886,600.00	\$0.00	\$4,886,600.00	\$1,560,364.03	\$1,560,364.03	\$1,560,364.03	\$1,560,364.03	\$3,326,235.97
A3 RANCHERIAS BARRIOS Y SECCIONES	\$1,654,800.00	\$0.00	\$1,654,800.00	\$1,245,427.26	\$519,487.26	\$519,487.26	\$519,487.26	\$1,135,312.74
A4 PENSIONES Y JUBILACIONES	\$6,250,000.00	\$0.00	\$6,250,000.00	\$5,450,000.00	\$2,242,100.31	\$1,983,519.58	\$1,983,519.58	\$4,007,899.69
PRESIDENCIA MUNICIPAL	\$21,473,720.00	-\$1,310,842.00	\$20,162,878.00	\$13,556,935.72	\$7,305,018.89	\$6,696,961.63	\$6,696,961.63	\$12,857,859.11
C0 SECRETARIA GENERAL								
C1 SECRETARIA GENERAL	\$2,065,000.00	-\$86,059.06	\$1,978,940.94	\$1,251,371.87	\$843,636.49	\$788,495.20	\$788,495.20	\$1,135,304.45
C2 REGISTRO CIVIL	\$2,587,600.00	\$0.00	\$2,587,600.00	\$1,636,112.15	\$738,399.23	\$691,236.24	\$691,236.24	\$1,849,200.77
SECRETARIA GENERAL	\$4,652,600.00	-\$86,059.06	\$4,566,540.94	\$2,887,484.02	\$1,582,035.72	\$1,479,731.44	\$1,479,731.44	\$2,984,505.22

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D0 DIRECCION DE DESARROLLO SOCIAL								
D1 DIRECCION DE DESARROLLO SOCIAL	\$1,754,500.00	\$72.00	\$1,754,572.00	\$1,240,723.86	\$620,855.46	\$559,413.59	\$559,413.59	\$1,133,716.54
D2 COORDINACION DE SALUD	\$3,252,300.00	-\$72.00	\$3,252,228.00	\$1,516,076.03	\$671,147.69	\$646,238.51	\$646,238.51	\$2,581,080.31
DIRECCION DE DESARROLLO SOCIAL	\$5,006,800.00	\$0.00	\$5,006,800.00	\$2,756,799.89	\$1,292,003.15	\$1,205,652.10	\$1,205,652.10	\$3,714,796.85
R0 DIRECCION DE DESARROLLO RURAL								
R1 DIRECCION DE DESARROLLO RURAL	\$1,133,300.00	\$36,057.38	\$1,169,357.38	\$927,002.59	\$305,233.41	\$275,470.07	\$275,470.07	\$864,123.97
R2 RASTRO	\$360,000.00	\$4,000.00	\$364,000.00	\$123,105.00	\$123,105.00	\$123,105.00	\$123,105.00	\$240,895.00
DIRECCION DE DESARROLLO RURAL	\$1,493,300.00	\$40,057.38	\$1,533,357.38	\$1,050,107.59	\$428,338.41	\$398,575.07	\$398,575.07	\$1,105,018.97
Total Final	\$212,645,400.00	\$80,165,287.22	\$292,810,687.22	\$190,244,712.80	\$108,997,889.00	\$106,110,657.40	\$105,702,657.40	\$183,812,798.22

LIC. MARCOS FLORES MORALES

PRESIDENTE MUNICIPAL

C.P. EDUARDO SANCHEZ RIVERA

TESORERO MUNICIPAL

LIC. ROBERTO AGUILAR VARGAS

SECRETARIO GENERAL