

## Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación Administrativa

| Del 01/ene/2017 Al 31/ago/2017

**PUEBLA**

### MUNICIPIO DE ZACATLÁN

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
<b>Sin Ramo/Dependencia</b>								
TESORERIA MUNICIPAL	\$9,480,780.00	\$7,129,840.93	\$16,610,620.93	\$16,054,511.76	\$14,768,842.72	\$14,607,973.65	\$14,607,973.65	\$1,841,778.21
SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL	\$4,590,800.00	\$1,405,705.77	\$5,996,505.77	\$4,776,285.72	\$3,731,069.75	\$3,517,828.44	\$3,517,828.44	\$2,265,436.02
DIRECCIÓN DE DESARROLLO URBANO SERVICIOS	\$17,681,900.00	\$4,958,899.52	\$22,640,799.52	\$18,561,847.28	\$15,595,747.45	\$15,175,793.90	\$15,175,793.90	\$7,045,052.07
INSTANCIA MUNICIPAL DE LAS MUJERES	\$0.00	\$237,000.00	\$237,000.00	\$109,477.00	\$109,477.00	\$109,477.00	\$109,477.00	\$127,523.00
DIRECCION DE EDUCACION	\$1,015,000.00	\$369,759.00	\$1,384,759.00	\$1,090,779.64	\$1,032,221.07	\$1,003,275.78	\$1,003,275.78	\$352,537.93
DIRECCION DE DEPORTE	\$964,500.00	\$37,000.00	\$1,001,500.00	\$866,699.86	\$588,431.65	\$561,564.25	\$561,564.25	\$413,068.35
SECRETARIA DE SEGURIDAD CIUDADANA	\$10,672,900.00	\$11,219,818.05	\$21,892,718.05	\$16,979,897.77	\$14,898,378.84	\$14,439,756.11	\$14,439,756.11	\$6,994,339.21
PROTECCION CIVIL	\$1,601,000.00	\$180,114.87	\$1,781,114.87	\$1,654,929.87	\$1,544,364.35	\$1,484,982.06	\$1,484,982.06	\$236,750.52
SEGURIDAD VIAL	\$1,007,000.00	\$1,001,493.72	\$2,008,493.72	\$1,922,318.90	\$1,415,563.58	\$1,337,959.40	\$1,337,959.40	\$592,930.14
CENTRO ESTRATEGICO DE SEGURIDAD	\$845,600.00	\$552,699.96	\$1,398,299.96	\$1,309,838.44	\$853,031.30	\$801,125.11	\$801,125.11	\$545,268.66
CERESO	\$5,024,000.00	\$2,241,422.59	\$7,265,422.59	\$3,984,081.40	\$3,440,476.08	\$3,385,880.47	\$3,385,880.47	\$3,824,946.51
DIRECCION DE OBRA PUBLICA	\$112,464,600.00	\$78,867,919.53	\$191,332,519.53	\$168,530,482.86	\$120,940,749.58	\$117,924,457.69	\$117,924,457.69	\$70,391,769.95
COMUNICACION SOCIAL	\$1,301,600.00	\$78,440.00	\$1,380,040.00	\$1,003,405.39	\$791,690.14	\$782,485.79	\$782,485.79	\$588,349.86
DIRECCION DE DESARROLLO ECONOMICO Y	\$516,800.00	\$12,500.01	\$529,300.01	\$494,856.31	\$262,155.47	\$248,058.08	\$248,058.08	\$267,144.54
DIRECCIÓN DE ASUNTOS INDIGENAS	\$230,100.00	\$21,082.00	\$251,182.00	\$233,651.01	\$129,296.22	\$123,081.50	\$123,081.50	\$121,885.78
DIRECCION DE CULTURA	\$1,550,200.00	\$19,938.23	\$1,570,138.23	\$1,276,851.14	\$910,534.67	\$845,164.10	\$845,164.10	\$659,603.56
DIRECCION DE TURISMO	\$1,144,600.00	-\$2,050.00	\$1,142,550.00	\$789,176.19	\$637,685.94	\$600,596.02	\$600,596.02	\$504,864.06
COMITE DE FERIA	\$2,913,040.00	\$17,194,161.69	\$20,107,201.69	\$18,594,225.40	\$18,594,225.40	\$18,594,225.40	\$18,594,225.40	\$1,512,976.29
DIRECCION DE VINCULACION SOCIAL	\$1,467,000.00	\$4,050.00	\$1,471,050.00	\$1,283,919.14	\$812,705.14	\$769,493.34	\$769,493.34	\$658,344.86
DIRECCION DE PLANEACION E INVERSION	\$791,900.00	\$455,042.27	\$1,246,942.27	\$1,197,017.51	\$611,279.01	\$595,727.47	\$595,727.47	\$635,663.26
SINDICATURA MUNICIPAL	\$1,017,500.00	\$48,795.26	\$1,066,295.26	\$1,034,760.81	\$795,823.84	\$755,475.46	\$755,475.46	\$270,471.42
COORDINACION GENERAL DE TRANSPARENCIA Y	\$289,600.00	\$14,719.12	\$304,319.12	\$291,387.09	\$204,057.15	\$193,777.73	\$193,777.73	\$100,261.97
DIRECCIÓN DE CATASTRÓ	\$1,858,560.00	\$2,475,035.34	\$4,333,595.34	\$4,196,105.79	\$4,018,758.57	\$4,006,933.69	\$4,006,933.69	\$314,836.77
CONTRALORIA MUNICIPAL	\$1,590,000.00	\$316,624.61	\$1,906,624.61	\$1,762,793.65	\$1,444,542.23	\$1,390,759.12	\$1,390,759.12	\$462,082.38
<b>Sin Ramo/Dependencia</b>	<b>\$180,018,980.00</b>	<b>\$128,840,012.47</b>	<b>\$308,858,992.47</b>	<b>\$267,999,299.93</b>	<b>\$208,131,107.15</b>	<b>\$203,255,851.56</b>	<b>\$203,255,851.56</b>	<b>\$100,727,885.32</b>
<b>A0 PRESIDENCIA MUNICIPAL</b>								
A1 PRESIDENCIA MUNICIPAL	\$8,682,320.00	-\$656,337.32	\$8,025,982.68	\$7,251,344.65	\$5,936,665.49	\$5,804,999.98	\$5,804,999.98	\$2,089,317.19
A2 JUNTAS AUXILIARES	\$4,886,600.00	\$0.00	\$4,886,600.00	\$3,422,398.47	\$3,422,398.47	\$3,400,350.47	\$3,400,350.47	\$1,464,201.53
A3 RANCHERIAS BARRIOS Y SECCIONES	\$1,654,800.00	\$717,064.91	\$2,371,864.91	\$1,793,034.62	\$1,385,094.62	\$1,385,094.62	\$1,385,094.62	\$986,770.29
A4 PENSIONES Y JUBILACIONES	\$6,250,000.00	\$31,092.29	\$6,281,092.29	\$5,481,092.29	\$4,300,904.52	\$4,066,147.95	\$4,066,147.95	\$1,980,187.77
<b>PRESIDENCIA MUNICIPAL</b>	<b>\$21,473,720.00</b>	<b>\$91,819.88</b>	<b>\$21,565,539.88</b>	<b>\$17,947,870.03</b>	<b>\$15,045,063.10</b>	<b>\$14,656,593.02</b>	<b>\$14,656,593.02</b>	<b>\$6,520,476.78</b>
<b>C0 SECRETARIA GENERAL</b>								
C1 SECRETARIA GENERAL	\$2,065,000.00	\$523,228.49	\$2,588,228.49	\$2,257,726.30	\$2,115,895.93	\$2,077,389.32	\$2,077,389.32	\$472,332.56
C2 REGISTRO CIVIL	\$2,587,600.00	\$2,684.98	\$2,590,284.98	\$2,062,417.85	\$1,508,139.27	\$1,471,198.35	\$1,471,198.35	\$1,082,145.71

<b>SECRETARIA GENERAL</b>	<b>\$4,652,600.00</b>	<b>\$525,913.47</b>	<b>\$5,178,513.47</b>	<b>\$4,320,144.15</b>	<b>\$3,624,035.20</b>	<b>\$3,548,587.67</b>	<b>\$3,548,587.67</b>	<b>\$1,554,478.27</b>
<b>D0 DIRECCION DE DESARROLLO SOCIAL</b>								
D1 DIRECCION DE DESARROLLO SOCIAL	\$1,754,500.00	\$8,320,320.22	\$10,074,820.22	\$9,859,078.00	\$9,608,747.78	\$9,547,500.81	\$9,547,500.81	\$466,072.44
D2 COORDINACION DE SALUD	\$3,252,300.00	<b>-\$72.00</b>	\$3,252,228.00	\$2,438,303.10	\$1,913,123.23	\$1,898,476.77	\$1,898,476.77	\$1,339,104.77
<b>DIRECCION DE DESARROLLO SOCIAL</b>	<b>\$5,006,800.00</b>	<b>\$8,320,248.22</b>	<b>\$13,327,048.22</b>	<b>\$12,297,381.10</b>	<b>\$11,521,871.01</b>	<b>\$11,445,977.58</b>	<b>\$11,445,977.58</b>	<b>\$1,805,177.21</b>
<b>R0 DIRECCION DE DESARROLLO RURAL</b>								
R1 DIRECCION DE DESARROLLO RURAL	\$1,133,300.00	\$2,590,057.38	\$3,723,357.38	\$3,499,529.57	\$1,628,052.87	\$1,599,632.02	\$1,599,632.02	\$2,095,304.51
R2 RASTRO	\$360,000.00	\$4,000.00	\$364,000.00	\$273,105.00	\$273,105.00	\$273,105.00	\$273,105.00	\$90,895.00
<b>DIRECCION DE DESARROLLO RURAL</b>	<b>\$1,493,300.00</b>	<b>\$2,594,057.38</b>	<b>\$4,087,357.38</b>	<b>\$3,772,634.57</b>	<b>\$1,901,157.87</b>	<b>\$1,872,737.02</b>	<b>\$1,872,737.02</b>	<b>\$2,186,199.51</b>
<b>Total Final</b>	<b>\$212,645,400.00</b>	<b>\$140,372,051.42</b>	<b>\$353,017,451.42</b>	<b>\$306,337,329.78</b>	<b>\$240,223,234.33</b>	<b>\$234,779,746.85</b>	<b>\$234,779,746.85</b>	<b>\$112,794,217.09</b>

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LIC. MARCOS FLORES MORALES

PRESIDENTE MUNICIPAL

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C.P. EDUARDO SANCHEZ RIVERA

TESORERO MUNICIPAL

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LIC. ROBERTO AGUILAR VARGAS

SECRETARIO GENERAL



