

Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación Administrativa

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

PUEBLA

MUNICIPIO DE ZACATLÁN

Fecha y 31/dic/2017

hora de Impresión 01:26 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	\$7,876,734.06	\$17,357,514.06	\$17,357,514.06	\$17,357,514.06	\$17,230,415.33	\$17,230,415.33	\$0.00
SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA	\$4,590,800.00	\$1,080,286.95	\$5,671,086.95	\$5,671,086.95	\$5,671,086.95	\$5,520,132.99	\$5,520,132.99	\$0.00
DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLI	\$17,681,900.00	\$6,720,509.97	\$24,402,409.97	\$24,402,409.97	\$24,402,409.97	\$23,596,260.63	\$23,596,260.63	\$0.00
INSTANCIA MUNICIPAL DE LAS MUJERES	\$0.00	\$272,215.89	\$272,215.89	\$272,215.89	\$272,215.89	\$272,215.89	\$272,215.89	\$0.00
DIRECCION DE EDUCACION	\$1,015,000.00	\$2,171,708.16	\$3,186,708.16	\$3,186,708.16	\$3,186,708.16	\$3,176,733.06	\$3,176,733.06	\$0.00
DIRECCION DE DEPORTE	\$964,500.00	-\$57,804.58	\$906,695.42	\$906,695.42	\$906,695.42	\$871,070.42	\$871,070.42	\$0.00
SECRETARIA DE SEGURIDAD CIUDADANA	\$10,672,900.00	\$14,228,566.44	\$24,901,466.44	\$24,901,466.44	\$24,901,466.44	\$24,403,475.19	\$24,403,475.19	\$0.00
PROTECCION CIVIL	\$1,601,000.00	\$766,073.84	\$2,367,073.84	\$2,367,073.84	\$2,367,073.84	\$2,291,816.55	\$2,291,816.55	\$0.00
SEGURIDAD VIAL	\$1,007,000.00	\$1,443,253.39	\$2,450,253.39	\$2,450,253.39	\$2,450,253.39	\$2,356,287.99	\$2,356,287.99	\$0.00
CENTRO ESTRATEGICO DE SEGURIDAD	\$845,600.00	\$769,081.11	\$1,614,681.11	\$1,614,681.11	\$1,614,681.11	\$1,538,347.87	\$1,538,347.87	\$0.00
CERESO	\$5,024,000.00	\$543,255.89	\$5,567,255.89	\$5,567,255.89	\$5,567,255.89	\$5,495,743.24	\$5,495,743.24	\$0.00
DIRECCION DE OBRA PUBLICA	\$112,464,600.00	\$96,471,917.91	\$208,936,517.91	\$208,936,517.91	\$208,936,517.91	\$208,832,632.19	\$208,832,632.19	\$0.00
COMUNICACION SOCIAL	\$1,301,600.00	-\$186,908.44	\$1,114,691.56	\$1,114,691.56	\$1,114,691.56	\$1,102,289.17	\$1,102,289.17	\$0.00
DIRECCION DE DESARROLLO ECONOMICO Y MEJORA F	\$516,800.00	-\$123,390.51	\$393,409.49	\$393,409.49	\$393,409.49	\$380,147.92	\$380,147.92	\$0.00
DIRECCIÓN DE ASUNTOS INDIGENAS	\$230,100.00	-\$35,601.01	\$194,498.99	\$194,498.99	\$194,498.99	\$188,284.27	\$188,284.27	\$0.00
DIRECCION DE CULTURA	\$1,550,200.00	-\$61,404.72	\$1,488,795.28	\$1,488,795.28	\$1,488,795.28	\$1,427,731.25	\$1,427,731.25	\$0.00
DIRECCION DE TURISMO	\$1,144,600.00	\$98,691.62	\$1,243,291.62	\$1,243,291.62	\$1,243,291.62	\$1,229,870.30	\$1,229,870.30	\$0.00
COMITE DE FERIA	\$2,913,040.00	\$15,774,442.85	\$18,687,482.85	\$18,687,482.85	\$18,687,482.85	\$18,687,482.85	\$18,687,482.85	\$0.00
DIRECCION DE VINCULACION SOCIAL	\$1,467,000.00	-\$159,645.28	\$1,307,354.72	\$1,307,354.72	\$1,307,354.72	\$1,268,795.17	\$1,268,795.17	\$0.00
DIRECCION DE PLANEACION E INVERSION	\$791,900.00	\$54,032.84	\$845,932.84	\$845,932.84	\$845,932.84	\$824,788.38	\$824,788.38	\$0.00
SINDICATURA MUNICIPAL	\$1,017,500.00	\$314,822.31	\$1,332,322.31	\$1,332,322.31	\$1,332,322.31	\$1,282,211.92	\$1,282,211.92	\$0.00
COORDINACION GENERAL DE TRANSPARENCIA Y ACCI	\$289,600.00	\$22,677.99	\$312,277.99	\$312,277.99	\$312,277.99	\$302,467.17	\$302,467.17	\$0.00
DIRECCION DE CATASTRO	\$1,858,560.00	\$2,277,595.74	\$4,136,155.74	\$4,136,155.74	\$4,136,155.74	\$4,124,330.86	\$4,124,330.86	\$0.00
CONTRALORIA MUNICIPAL	\$1,590,000.00	\$724,478.58	\$2,314,478.58	\$2,314,478.58	\$2,314,478.58	\$2,232,856.09	\$2,232,856.09	\$0.00
Sin Ramo/Dependencia	\$180,018,980.00	\$150,985,591.00	\$331,004,571.00	\$331,004,571.00	\$331,004,571.00	\$328,636,386.70	\$328,636,386.70	\$0.00
A0 PRESIDENCIA MUNICIPAL								
A1 PRESIDENCIA MUNICIPAL	\$8,682,320.00	\$780,924.11	\$9,463,244.11	\$9,463,244.11	\$9,463,244.11	\$9,316,251.43	\$9,316,251.43	\$0.00
A2 JUNTAS AUXILIARES	\$4,886,600.00	\$25,409.66	\$4,912,009.66	\$4,912,009.66	\$4,912,009.66	\$4,912,009.66	\$4,912,009.66	\$0.00
A3 RANCHERIAS BARRIOS Y SECCIONES	\$1,654,800.00	\$491,706.27	\$2,146,506.27	\$2,146,506.27	\$2,146,506.27	\$2,146,506.27	\$2,146,506.27	\$0.00
A4 PENSIONES Y JUBILACIONES	\$6,250,000.00	\$855,281.93	\$7,105,281.93	\$7,105,281.93	\$7,105,281.93	\$6,496,287.40	\$6,496,287.40	\$0.00
PRESIDENCIA MUNICIPAL	\$21,473,720.00	\$2,153,321.97	\$23,627,041.97	\$23,627,041.97	\$23,627,041.97	\$22,871,054.76	\$22,871,054.76	\$0.00
C0 SECRETARIA GENERAL								
C1 SECRETARIA GENERAL	\$2,065,000.00	\$1,409,497.97	\$3,474,497.97	\$3,474,497.97	\$3,474,497.97	\$3,430,911.72	\$3,430,911.72	\$0.00
C2 REGISTRO CIVIL	\$2,587,600.00	-\$388,047.75	\$2,199,552.25	\$2,199,552.25	\$2,199,552.25	\$2,100,622.79	\$2,100,622.79	\$0.00

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SECRETARIA GENERAL	\$4,652,600.00	\$1,021,450.22	\$5,674,050.22	\$5,674,050.22	\$5,674,050.22	\$5,531,534.51	\$5,531,534.51	\$0.00
D0 DIRECCION DE DESARROLLO SOCIAL								
D1 DIRECCION DE DESARROLLO SOCIAL	\$1,754,500.00	\$15,065,392.65	\$16,819,892.65	\$16,819,892.65	\$16,819,892.65	\$16,756,198.39	\$16,756,198.39	\$0.00
D2 COORDINACION DE SALUD	\$3,252,300.00	-\$200,911.74	\$3,051,388.26	\$3,051,388.26	\$3,051,388.26	\$3,034,637.50	\$3,034,637.50	\$0.00
DIRECCION DE DESARROLLO SOCIAL	\$5,006,800.00	\$14,864,480.91	\$19,871,280.91	\$19,871,280.91	\$19,871,280.91	\$19,790,835.89	\$19,790,835.89	\$0.00
R0 DIRECCION DE DESARROLLO RURAL								
R1 DIRECCION DE DESARROLLO RURAL	\$1,133,300.00	\$2,728,109.98	\$3,861,409.98	\$3,861,409.98	\$3,861,409.98	\$3,824,231.55	\$3,824,231.55	\$0.00
R2 RASTRO	\$360,000.00	\$33,105.00	\$393,105.00	\$393,105.00	\$393,105.00	\$393,105.00	\$393,105.00	\$0.00
DIRECCION DE DESARROLLO RURAL	\$1,493,300.00	\$2,761,214.98	\$4,254,514.98	\$4,254,514.98	\$4,254,514.98	\$4,217,336.55	\$4,217,336.55	\$0.00
Total Final	\$212,645,400.00	\$171,786,059.08	\$384,431,459.08	\$384,431,459.08	\$384,431,459.08	\$381,047,148.41	\$381,047,148.41	\$0.00