

Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación Administrativa

| Del 01/ene/2017 Al 28/feb/2017

PUEBLA

MUNICIPIO DE ZACATLÁN

Fecha y | 28/feb/2017

hora de Impresión | 06:25 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	\$4,991,488.28	\$14,472,268.28	\$10,354,338.59	\$8,662,392.95	\$8,563,717.88	\$8,563,717.88	\$5,809,875.33
SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA	\$4,590,800.00	\$10,699.11	\$4,601,499.11	\$2,221,176.44	\$685,426.61	\$473,170.31	\$473,170.31	\$3,916,072.50
DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLI	\$17,681,900.00	\$2,915,920.00	\$20,597,820.00	\$10,605,530.93	\$3,694,337.25	\$3,129,731.70	\$3,129,731.70	\$16,903,482.75
DIRECCION DE EDUCACION	\$1,015,000.00	\$0.00	\$1,015,000.00	\$310,744.31	\$109,922.26	\$92,274.97	\$92,274.97	\$905,077.74
DIRECCION DE DEPORTE	\$964,500.00	\$0.00	\$964,500.00	\$757,625.54	\$149,502.81	\$118,131.51	\$118,131.51	\$814,997.19
SECRETARIA DE SEGURIDAD CIUDADANA	\$10,672,900.00	\$0.00	\$10,672,900.00	\$7,823,692.49	\$2,186,123.06	\$1,726,508.00	\$1,726,508.00	\$8,486,776.94
PROTECCION CIVIL	\$1,601,000.00	\$0.00	\$1,601,000.00	\$1,172,970.39	\$358,130.91	\$280,302.60	\$280,302.60	\$1,242,869.09
SEGURIDAD VIAL	\$1,007,000.00	\$0.00	\$1,007,000.00	\$792,373.19	\$312,119.19	\$238,861.83	\$238,861.83	\$694,880.81
CENTRO ESTRATEGICO DE SEGURIDAD	\$845,600.00	\$2,842.00	\$848,442.00	\$758,867.01	\$185,191.40	\$139,320.32	\$139,320.32	\$663,250.60
CERESO	\$5,024,000.00	\$2,241,422.59	\$7,265,422.59	\$2,154,181.31	\$877,798.34	\$806,277.68	\$806,277.68	\$6,387,624.25
DIRECCION DE OBRA PUBLICA	\$112,464,600.00	\$53,560,771.21	\$166,025,371.21	\$90,836,804.32	\$24,851,969.78	\$24,102,467.16	\$24,102,467.16	\$141,173,401.43
COMUNICACION SOCIAL	\$1,301,600.00	\$10,440.00	\$1,312,040.00	\$579,809.16	\$262,262.74	\$249,403.67	\$249,403.67	\$1,049,777.26
DIRECCION DE DESARROLLO ECONOMICO Y MEJORA F	\$516,800.00	\$0.00	\$516,800.00	\$470,306.55	\$70,924.84	\$54,492.26	\$54,492.26	\$445,875.16
DIRECCIÓN DE ASUNTOS INDIGENAS	\$230,100.00	\$0.00	\$230,100.00	\$209,128.60	\$30,197.17	\$23,982.45	\$23,982.45	\$199,902.83
DIRECCION DE CULTURA	\$1,550,200.00	\$0.00	\$1,550,200.00	\$1,094,080.31	\$175,366.70	\$130,382.20	\$130,382.20	\$1,374,833.30
DIRECCION DE TURISMO	\$1,144,600.00	\$0.00	\$1,144,600.00	\$393,461.63	\$88,168.52	\$51,847.05	\$51,847.05	\$1,056,431.48
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	\$0.00	\$1,467,000.00	\$1,169,694.20	\$198,041.47	\$153,600.67	\$153,600.67	\$1,268,958.53
DIRECCION DE PLANEACION E INVERSION	\$791,900.00	\$175,000.00	\$966,900.00	\$873,635.99	\$282,371.86	\$266,820.32	\$266,820.32	\$684,528.14
SINDICATURA MUNICIPAL	\$1,017,500.00	\$0.00	\$1,017,500.00	\$889,906.22	\$181,411.99	\$141,707.92	\$141,707.92	\$836,088.01
COORDINACION GENERAL DE TRANSPARENCIA Y ACCI	\$289,600.00	\$0.00	\$289,600.00	\$238,511.64	\$35,772.33	\$28,281.98	\$28,281.98	\$253,827.67
DIRECCION DE CATASTRO	\$1,858,560.00	\$2,448,359.32	\$4,306,919.32	\$3,214,632.45	\$2,907,373.09	\$2,892,945.00	\$2,892,945.00	\$1,399,546.23
CONTRALORIA MUNICIPAL	\$1,590,000.00	\$0.00	\$1,590,000.00	\$1,187,631.10	\$249,429.91	\$187,332.12	\$187,332.12	\$1,340,570.09
Sin Ramo/Dependencia	\$180,018,980.00	\$66,356,942.51	\$246,375,922.51	\$138,109,102.37	\$46,554,235.18	\$43,851,559.60	\$43,851,559.60	\$199,821,687.33
A0 PRESIDENCIA MUNICIPAL								
A1 PRESIDENCIA MUNICIPAL	\$8,682,320.00	-\$1,202,842.00	\$7,479,478.00	\$4,059,950.00	\$1,252,353.58	\$1,013,182.49	\$1,013,182.49	\$6,227,124.42
A2 JUNTAS AUXILIARES	\$4,886,600.00	\$0.00	\$4,886,600.00	\$738,325.92	\$738,325.92	\$738,325.92	\$738,325.92	\$4,148,274.08
A3 RANCHERIAS BARRIOS Y SECCIONES	\$1,654,800.00	\$0.00	\$1,654,800.00	\$1,023,501.03	\$228,501.03	\$228,501.03	\$228,501.03	\$1,426,298.97
A4 PENSIONES Y JUBILACIONES	\$6,250,000.00	\$0.00	\$6,250,000.00	\$5,450,000.00	\$1,026,493.74	\$789,389.27	\$789,389.27	\$5,223,506.26
PRESIDENCIA MUNICIPAL	\$21,473,720.00	-\$1,202,842.00	\$20,270,878.00	\$11,271,776.95	\$3,245,674.27	\$2,769,398.71	\$2,769,398.71	\$17,025,203.73
C0 SECRETARIA GENERAL								
C1 SECRETARIA GENERAL	\$2,065,000.00	-\$146,059.06	\$1,918,940.94	\$876,149.86	\$335,167.79	\$293,834.95	\$293,834.95	\$1,583,773.15
C2 REGISTRO CIVIL	\$2,587,600.00	\$0.00	\$2,587,600.00	\$1,434,789.25	\$340,771.84	\$291,594.57	\$291,594.57	\$2,246,828.16
SECRETARIA GENERAL	\$4,652,600.00	-\$146,059.06	\$4,506,540.94	\$2,310,939.11	\$675,939.63	\$585,429.52	\$585,429.52	\$3,830,601.31

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D0 DIRECCION DE DESARROLLO SOCIAL								
D1 DIRECCION DE DESARROLLO SOCIAL	\$1,754,500.00	\$0.00	\$1,754,500.00	\$1,169,908.77	\$302,730.99	\$237,206.17	\$237,206.17	\$1,451,769.01
D2 COORDINACION DE SALUD	\$3,252,300.00	\$0.00	\$3,252,300.00	\$1,306,600.79	\$301,503.57	\$261,293.53	\$261,293.53	\$2,950,796.43
DIRECCION DE DESARROLLO SOCIAL	\$5,006,800.00	\$0.00	\$5,006,800.00	\$2,476,509.56	\$604,234.56	\$498,499.70	\$498,499.70	\$4,402,565.44
R0 DIRECCION DE DESARROLLO RURAL								
R1 DIRECCION DE DESARROLLO RURAL	\$1,133,300.00	\$39,507.38	\$1,172,807.38	\$875,119.50	\$130,235.51	\$102,150.09	\$102,150.09	\$1,042,571.87
R2 RASTRO	\$360,000.00	\$0.00	\$360,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$330,000.00
DIRECCION DE DESARROLLO RURAL	\$1,493,300.00	\$39,507.38	\$1,532,807.38	\$905,119.50	\$160,235.51	\$132,150.09	\$132,150.09	\$1,372,571.87
Total Final	\$212,645,400.00	\$65,047,548.83	\$277,692,948.83	\$155,073,447.49	\$51,240,319.15	\$47,837,037.62	\$47,837,037.62	\$226,452,629.68

 LIC. MARCOS FLORES MORALES

PRESIDENTE MUNICIPAL

 C.P. EDUARDO SANCHEZ RIVERA

TESORERO MUNICIPAL

 LIC. ROBERTO AGUILAR VARGAS

SECRETARIO GENERAL