

Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación Administrativa

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

PUEBLA

MUNICIPIO DE ZACATLÁN

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	\$6,920,904.00	\$16,401,684.00	\$15,714,429.00	\$14,192,383.81	\$14,098,065.38	\$14,098,065.38	\$2,209,300.19
SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL	\$4,590,800.00	\$418,392.65	\$5,009,192.65	\$3,740,084.41	\$3,207,954.18	\$2,990,854.17	\$2,990,854.17	\$1,801,238.47
DIRECCION DE DESARROLLO URBANO SERVICIOS	\$17,681,900.00	\$4,394,167.48	\$22,076,067.48	\$17,336,150.59	\$13,450,758.34	\$12,948,386.58	\$12,948,386.58	\$8,625,309.14
DIRECCIÓN DE EDUCACIÓN	\$1,015,000.00	\$369,759.00	\$1,384,759.00	\$1,049,822.64	\$967,553.49	\$934,533.82	\$934,533.82	\$417,205.51
DIRECCION DE DEPORTE	\$964,500.00	\$37,000.00	\$1,001,500.00	\$851,231.31	\$517,496.88	\$490,629.48	\$490,629.48	\$484,003.12
SECRETARIA DE SEGURIDAD CIUDADANA	\$10,672,900.00	\$10,566,348.20	\$21,239,248.20	\$15,285,322.94	\$10,616,419.27	\$10,141,520.66	\$10,141,520.66	\$10,622,828.93
PROTECCION CIVIL	\$1,601,000.00	\$124,065.23	\$1,725,065.23	\$1,604,149.42	\$1,375,868.96	\$1,310,299.27	\$1,310,299.27	\$349,196.27
SEGURIDAD VIAL	\$1,007,000.00	\$965,418.70	\$1,972,418.70	\$1,890,955.33	\$1,241,072.67	\$1,156,906.22	\$1,156,906.22	\$731,346.03
CENTRO ESTRATEGICO DE SEGURIDAD	\$845,600.00	\$127,051.04	\$972,651.04	\$889,452.55	\$731,481.95	\$682,053.27	\$682,053.27	\$241,169.09
CERESO	\$5,024,000.00	\$2,241,422.59	\$7,265,422.59	\$3,668,181.02	\$3,011,098.52	\$2,941,886.07	\$2,941,886.07	\$4,254,324.07
DIRECCION DE OBRA PUBLICA	\$112,464,600.00	\$59,091,940.16	\$171,556,540.16	\$144,159,405.13	\$107,184,853.90	\$104,586,922.76	\$103,525,096.92	\$64,371,686.26
COMUNICACION SOCIAL	\$1,301,600.00	\$22,440.00	\$1,324,040.00	\$938,065.39	\$707,941.44	\$698,737.09	\$681,337.09	\$616,098.56
DIRECCION DE DESARROLLO ECONOMICO Y	\$516,800.00	\$12,500.01	\$529,300.01	\$494,391.76	\$234,224.14	\$220,126.75	\$220,126.75	\$295,075.87
DIRECCIÓN DE ASUNTOS INDIGENAS	\$230,100.00	\$21,082.00	\$251,182.00	\$230,563.62	\$113,779.39	\$107,564.67	\$107,564.67	\$137,402.61
DIRECCION DE CULTURA	\$1,550,200.00	\$19,938.23	\$1,570,138.23	\$1,262,931.90	\$809,166.17	\$740,462.53	\$740,462.53	\$760,972.06
DIRECCION DE TURISMO	\$1,144,600.00	-\$2,050.00	\$1,142,550.00	\$771,141.64	\$592,808.75	\$556,666.19	\$556,666.19	\$549,741.25
COMITE DE FERIA	\$2,913,040.00	\$57,920.25	\$2,970,960.25	\$1,376,409.75	\$1,376,409.75	\$1,370,357.26	\$1,122,357.26	\$1,594,550.50
DIRECCION DE VINCULACION SOCIAL	\$1,467,000.00	\$4,050.00	\$1,471,050.00	\$1,261,048.73	\$706,248.73	\$663,528.73	\$663,528.73	\$764,801.27
DIRECCION DE PLANEACION E INVERSION	\$791,900.00	\$455,042.27	\$1,246,942.27	\$1,195,690.51	\$568,247.83	\$552,696.29	\$552,696.29	\$678,694.44
SINDICATURA MUNICIPAL	\$1,017,500.00	\$24,674.47	\$1,042,174.47	\$999,516.52	\$680,818.19	\$642,727.73	\$642,727.73	\$361,356.28
COORDINACION GENERAL DE TRANSPARENCIA Y	\$289,600.00	\$13,708.02	\$303,308.02	\$289,577.07	\$182,625.49	\$172,814.67	\$172,814.67	\$120,682.53
DIRECCIÓN DE CATASTRO	\$1,858,560.00	\$2,475,035.34	\$4,333,595.34	\$4,196,105.79	\$3,995,108.81	\$3,978,348.63	\$3,978,348.63	\$338,486.53
CONTRALORIA MUNICIPAL	\$1,590,000.00	\$279,628.32	\$1,869,628.32	\$1,713,121.48	\$1,290,344.22	\$1,232,233.01	\$1,232,233.01	\$579,284.10
Sin Ramo/Dependencia	\$180,018,980.00	\$88,640,437.96	\$268,659,417.96	\$220,917,748.50	\$167,754,664.88	\$163,218,321.23	\$161,891,095.39	\$100,904,753.08
A0 PRESIDENCIA MUNICIPAL								
A1 PRESIDENCIA MUNICIPAL	\$8,682,320.00	-\$969,807.08	\$7,712,512.92	\$6,796,473.41	\$5,228,777.49	\$5,052,024.36	\$5,052,024.36	\$2,483,735.43
A2 JUNTAS AUXILIARES	\$4,886,600.00	\$0.00	\$4,886,600.00	\$3,010,326.47	\$3,010,326.47	\$2,973,278.47	\$2,973,278.47	\$1,876,273.53
A3 RANCHERIAS BARRIOS Y SECCIONES	\$1,654,800.00	\$717,064.91	\$2,371,864.91	\$1,702,962.69	\$1,215,522.69	\$1,215,522.69	\$1,215,522.69	\$1,156,342.22
A4 PENSIONES Y JUBILACIONES	\$6,250,000.00	\$31,092.29	\$6,281,092.29	\$5,481,092.29	\$3,791,529.95	\$3,556,773.38	\$3,556,773.38	\$2,489,562.34
PRESIDENCIA MUNICIPAL	\$21,473,720.00	-\$221,649.88	\$21,252,070.12	\$16,990,854.86	\$13,246,156.60	\$12,797,598.90	\$12,797,598.90	\$8,005,913.52
C0 SECRETARIA GENERAL								
C1 SECRETARIA GENERAL	\$2,065,000.00	\$303,672.26	\$2,368,672.26	\$2,071,119.23	\$1,861,514.18	\$1,822,911.13	\$1,822,911.13	\$507,158.08
C2 REGISTRO CIVIL	\$2,587,600.00	\$2,684.98	\$2,590,284.98	\$1,929,925.14	\$1,291,530.00	\$1,240,785.46	\$1,240,785.46	\$1,298,754.98
SECRETARIA GENERAL	\$4,652,600.00	\$306,357.24	\$4,958,957.24	\$4,001,044.37	\$3,153,044.18	\$3,063,696.59	\$3,063,696.59	\$1,805,913.06

D0 DIRECCION DE DESARROLLO SOCIAL

D1 DIRECCION DE DESARROLLO SOCIAL	\$1,754,500.00	\$2,194,037.98	\$3,948,537.98	\$3,685,168.21	\$3,314,193.79	\$3,250,548.46	\$3,250,548.46	\$634,344.19
D2 COORDINACION DE SALUD	\$3,252,300.00	-72.00	\$3,252,228.00	\$2,188,224.17	\$1,583,549.15	\$1,570,170.93	\$1,570,170.93	\$1,668,678.85
DIRECCION DE DESARROLLO SOCIAL	\$5,006,800.00	\$2,193,965.98	\$7,200,765.98	\$5,873,392.38	\$4,897,742.94	\$4,820,719.39	\$4,820,719.39	\$2,303,023.04

R0 DIRECCION DE DESARROLLO RURAL

R1 DIRECCION DE DESARROLLO RURAL	\$1,133,300.00	\$550,057.38	\$1,683,357.38	\$1,452,830.90	\$492,781.08	\$464,051.23	\$464,051.23	\$1,190,576.30
R2 RASTRO	\$360,000.00	\$4,000.00	\$364,000.00	\$243,105.00	\$243,105.00	\$243,105.00	\$243,105.00	\$120,895.00
DIRECCION DE DESARROLLO RURAL	\$1,493,300.00	\$554,057.38	\$2,047,357.38	\$1,695,935.90	\$735,886.08	\$707,156.23	\$707,156.23	\$1,311,471.30

Total Final	\$212,645,400.00	\$91,473,168.68	\$304,118,568.68	\$249,478,976.01	\$189,787,494.68	\$184,607,492.34	\$183,280,266.50	\$114,331,074.00
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LIC. MARCOS FLORES MORALES

PRESIDENTE MUNICIPAL

C.P. EDUARDO SANCHEZ RIVERA

TESORERO MUNICIPAL

LIC. ROBERTO AGUILAR VARGAS

SECRETARIO GENERAL

