

**Estado Analítico del Ejercicio Presupuesto de Egresos**  
**Clasificación Administrativa**  
| Del 01/ene/2017 Al 30/jun/2017  
**PUEBLA**  
**MUNICIPIO DE ZACATLÁN**

Fecha y 30/jun/2017  
hora de Impresión 02:27 p.m.

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	\$6,611,810.17	\$16,092,590.17	\$15,242,787.47	\$13,488,584.49	\$13,399,734.94	\$13,399,734.94	\$2,604,005.68
SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA	\$4,590,800.00	\$127,263.22	\$4,718,063.22	\$3,362,602.86	\$2,757,143.21	\$2,537,394.06	\$2,537,394.06	\$1,960,920.01
DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLI	\$17,681,900.00	\$3,361,595.73	\$21,043,495.73	\$14,947,556.30	\$11,490,682.10	\$11,034,908.53	\$11,034,908.53	\$9,552,813.63
DIRECCION DE EDUCACION	\$1,015,000.00	\$369,759.00	\$1,384,759.00	\$1,001,325.07	\$895,345.34	\$863,300.07	\$863,300.07	\$489,413.66
DIRECCION DE DEPORTE	\$964,500.00	\$37,000.00	\$1,001,500.00	\$832,603.31	\$443,949.76	\$417,629.46	\$417,629.46	\$557,550.24
SECRETARIA DE SEGURIDAD CIUDADANA	\$10,672,900.00	\$10,469,022.57	\$21,141,922.57	\$12,245,488.62	\$9,218,225.88	\$8,280,083.08	\$8,280,083.08	\$11,923,696.69
PROTECCION CIVIL	\$1,601,000.00	\$94,160.00	\$1,695,160.00	\$1,550,179.43	\$1,204,184.03	\$1,141,367.07	\$1,141,367.07	\$490,975.97
SEGURIDAD VIAL	\$1,007,000.00	\$948,083.32	\$1,955,083.32	\$1,857,858.83	\$1,065,495.20	\$907,382.86	\$907,382.86	\$889,588.12
CENTRO ESTRATEGICO DE SEGURIDAD	\$845,600.00	\$123,902.12	\$969,502.12	\$877,772.13	\$622,388.08	\$559,778.23	\$559,778.23	\$347,114.04
CERESO	\$5,024,000.00	\$2,241,422.59	\$7,265,422.59	\$3,379,540.94	\$2,590,815.03	\$2,533,897.03	\$2,533,897.03	\$4,674,607.56
DIRECCION DE OBRA PUBLICA	\$112,464,600.00	\$57,278,221.43	\$169,742,821.43	\$136,817,168.26	\$94,036,341.40	\$91,432,766.07	\$90,764,381.07	\$75,706,480.03
COMUNICACION SOCIAL	\$1,301,600.00	\$22,440.00	\$1,324,040.00	\$921,538.07	\$673,005.42	\$663,801.07	\$629,001.07	\$651,034.58
DIRECCION DE DESARROLLO ECONOMICO Y MEJORA F	\$516,800.00	\$9,000.00	\$525,800.00	\$487,382.52	\$199,748.12	\$185,650.73	\$185,650.73	\$326,051.88
DIRECCIÓN DE ASUNTOS INDIGENAS	\$230,100.00	\$12,000.00	\$242,100.00	\$222,708.92	\$93,495.25	\$87,280.53	\$87,280.53	\$148,604.75
DIRECCION DE CULTURA	\$1,550,200.00	\$19,938.23	\$1,570,138.23	\$1,199,517.79	\$667,925.64	\$602,897.92	\$602,897.92	\$902,212.59
DIRECCION DE TURISMO	\$1,144,600.00	-\$2,050.00	\$1,142,550.00	\$750,555.68	\$548,727.78	\$511,758.91	\$511,758.91	\$593,822.22
COMITE DE FERIA	\$2,913,040.00	\$0.00	\$2,913,040.00	\$785,241.52	\$785,241.52	\$785,241.52	\$331,241.52	\$2,127,798.48
DIRECCION DE VINCULACION SOCIAL	\$1,467,000.00	\$4,050.00	\$1,471,050.00	\$1,229,335.09	\$590,949.09	\$548,322.99	\$548,322.99	\$880,100.91
DIRECCION DE PLANEACION E INVERSION	\$791,900.00	\$252,404.26	\$1,044,304.26	\$925,252.71	\$500,805.30	\$485,253.76	\$485,253.76	\$543,498.96
SINDICATURA MUNICIPAL	\$1,017,500.00	\$20,929.46	\$1,038,429.46	\$988,503.91	\$591,834.44	\$548,169.16	\$548,169.16	\$446,595.02
COORDINACION GENERAL DE TRANSPARENCIA Y ACCI	\$289,600.00	\$0.00	\$289,600.00	\$271,990.66	\$145,417.44	\$135,606.62	\$135,606.62	\$144,182.56
DIRECCION DE CATASTRO	\$1,858,560.00	\$2,474,535.34	\$4,333,095.34	\$4,007,093.36	\$3,779,391.51	\$3,769,446.82	\$3,769,446.82	\$553,703.83
CONTRALORIA MUNICIPAL	\$1,590,000.00	\$247,138.32	\$1,837,138.32	\$1,608,324.17	\$1,081,021.07	\$1,025,048.56	\$1,025,048.56	\$756,117.25
<b>Sin Ramo/Dependencia</b>	<b>\$180,018,980.00</b>	<b>\$84,722,625.76</b>	<b>\$264,741,605.76</b>	<b>\$205,512,327.62</b>	<b>\$147,470,717.10</b>	<b>\$142,456,719.99</b>	<b>\$141,299,534.99</b>	<b>\$117,270,888.66</b>
<b>A0 PRESIDENCIA MUNICIPAL</b>								
A1 PRESIDENCIA MUNICIPAL	\$8,682,320.00	-\$1,310,842.00	\$7,371,478.00	\$6,116,930.17	\$4,296,217.49	\$4,078,668.30	\$4,078,668.30	\$3,075,260.51
A2 JUNTAS AUXILIARES	\$4,886,600.00	\$0.00	\$4,886,600.00	\$2,634,747.42	\$2,634,747.42	\$2,634,747.42	\$2,634,747.42	\$2,251,852.58
A3 RANCHERIAS BARRIOS Y SECCIONES	\$1,654,800.00	\$217,064.91	\$1,871,864.91	\$1,625,582.80	\$1,058,642.80	\$1,058,642.80	\$1,058,642.80	\$813,222.11
A4 PENSIONES Y JUBILACIONES	\$6,250,000.00	\$31,092.29	\$6,281,092.29	\$5,481,092.29	\$3,282,979.27	\$3,048,225.01	\$3,048,225.01	\$2,998,113.02
<b>PRESIDENCIA MUNICIPAL</b>	<b>\$21,473,720.00</b>	<b>-\$1,062,684.80</b>	<b>\$20,411,035.20</b>	<b>\$15,858,352.68</b>	<b>\$11,272,586.98</b>	<b>\$10,820,283.53</b>	<b>\$10,820,283.53</b>	<b>\$9,138,448.22</b>
<b>C0 SECRETARIA GENERAL</b>								
C1 SECRETARIA GENERAL	\$2,065,000.00	\$214,414.44	\$2,279,414.44	\$1,838,871.21	\$1,562,806.04	\$1,524,666.49	\$1,524,666.49	\$716,608.40
C2 REGISTRO CIVIL	\$2,587,600.00	\$2,684.98	\$2,590,284.98	\$1,818,267.21	\$1,091,601.82	\$1,056,754.77	\$1,056,754.77	\$1,498,683.16
<b>SECRETARIA GENERAL</b>	<b>\$4,652,600.00</b>	<b>\$217,099.42</b>	<b>\$4,869,699.42</b>	<b>\$3,657,138.42</b>	<b>\$2,654,407.86</b>	<b>\$2,581,421.26</b>	<b>\$2,581,421.26</b>	<b>\$2,215,291.56</b>

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<b>D0 DIRECCION DE DESARROLLO SOCIAL</b>								
D1 DIRECCION DE DESARROLLO SOCIAL	\$1,754,500.00	\$72.00	\$1,754,572.00	\$1,436,696.49	\$942,757.41	\$879,398.58	\$879,398.58	\$811,814.59
D2 COORDINACION DE SALUD	\$3,252,300.00	-\$72.00	\$3,252,228.00	\$1,782,297.46	\$1,097,538.00	\$1,084,495.78	\$1,084,495.78	\$2,154,690.00
<b>DIRECCION DE DESARROLLO SOCIAL</b>	<b>\$5,006,800.00</b>	<b>\$0.00</b>	<b>\$5,006,800.00</b>	<b>\$3,218,993.95</b>	<b>\$2,040,295.41</b>	<b>\$1,963,894.36</b>	<b>\$1,963,894.36</b>	<b>\$2,966,504.59</b>
<b>R0 DIRECCION DE DESARROLLO RURAL</b>								
R1 DIRECCION DE DESARROLLO RURAL	\$1,133,300.00	\$500,057.38	\$1,633,357.38	\$936,837.50	\$432,214.56	\$403,793.71	\$403,793.71	\$1,201,142.82
R2 RASTRO	\$360,000.00	\$4,000.00	\$364,000.00	\$213,105.00	\$213,105.00	\$213,105.00	\$213,105.00	\$150,895.00
<b>DIRECCION DE DESARROLLO RURAL</b>	<b>\$1,493,300.00</b>	<b>\$504,057.38</b>	<b>\$1,997,357.38</b>	<b>\$1,149,942.50</b>	<b>\$645,319.56</b>	<b>\$616,898.71</b>	<b>\$616,898.71</b>	<b>\$1,352,037.82</b>
<b>Total Final</b>	<b>\$212,645,400.00</b>	<b>\$84,381,097.76</b>	<b>\$297,026,497.76</b>	<b>\$229,396,755.17</b>	<b>\$164,083,326.91</b>	<b>\$158,439,217.85</b>	<b>\$157,282,032.85</b>	<b>\$132,943,170.85</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