

Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación Administrativa

Del 01/ene/2017 Al 31/mar/2017

PUEBLA

MUNICIPIO DE ZACATLÁN

Fecha y 31/mar/2017

hora de Impresión 06:42 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	\$4,993,148.38	\$14,473,928.38	\$12,102,833.09	\$10,562,038.92	\$10,470,249.86	\$10,470,249.86	\$3,911,889.46
SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA	\$4,590,800.00	\$10,699.11	\$4,601,499.11	\$2,415,838.51	\$1,112,978.68	\$906,921.40	\$906,921.40	\$3,488,520.43
DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLI	\$17,681,900.00	\$3,205,640.08	\$20,887,540.08	\$11,788,054.81	\$5,735,001.94	\$5,285,494.58	\$5,285,494.58	\$15,152,538.14
DIRECCION DE EDUCACION	\$1,015,000.00	\$0.00	\$1,015,000.00	\$363,616.59	\$186,505.12	\$172,445.83	\$172,445.83	\$828,494.88
DIRECCION DE DEPORTE	\$964,500.00	\$0.00	\$964,500.00	\$759,332.55	\$206,447.54	\$180,127.24	\$180,127.24	\$758,052.46
SECRETARIA DE SEGURIDAD CIUDADANA	\$10,672,900.00	\$9,946,490.00	\$20,619,390.00	\$8,426,227.22	\$3,373,401.72	\$2,986,490.22	\$2,986,490.22	\$17,245,988.28
PROTECCION CIVIL	\$1,601,000.00	\$9,160.00	\$1,610,160.00	\$1,251,154.05	\$545,045.59	\$485,985.08	\$485,985.08	\$1,065,114.41
SEGURIDAD VIAL	\$1,007,000.00	\$25,625.00	\$1,032,625.00	\$846,262.74	\$473,536.57	\$408,424.18	\$408,424.18	\$559,088.43
CENTRO ESTRATEGICO DE SEGURIDAD	\$845,600.00	\$25,017.00	\$870,617.00	\$781,910.01	\$278,841.56	\$231,930.48	\$231,930.48	\$591,775.44
CERESO	\$5,024,000.00	\$2,241,422.59	\$7,265,422.59	\$2,457,205.67	\$1,306,717.11	\$1,219,398.72	\$1,219,398.72	\$5,958,705.48
DIRECCION DE OBRA PUBLICA	\$112,464,600.00	\$57,217,152.21	\$169,681,752.21	\$107,959,606.03	\$54,261,510.06	\$52,569,635.64	\$52,569,635.64	\$115,420,242.15
COMUNICACION SOCIAL	\$1,301,600.00	\$10,440.00	\$1,312,040.00	\$662,301.11	\$361,192.83	\$330,933.76	\$330,933.76	\$950,847.17
DIRECCION DE DESARROLLO ECONOMICO Y MEJORA F	\$516,800.00	\$5,000.00	\$521,800.00	\$474,885.46	\$104,850.72	\$90,960.73	\$90,960.73	\$416,949.28
DIRECCIÓN DE ASUNTOS INDIGENAS	\$230,100.00	\$12,000.00	\$242,100.00	\$213,519.55	\$47,017.56	\$40,802.84	\$40,802.84	\$195,082.44
DIRECCION DE CULTURA	\$1,550,200.00	\$14,000.00	\$1,564,200.00	\$1,116,776.62	\$266,498.82	\$209,754.25	\$209,754.25	\$1,297,701.18
DIRECCION DE TURISMO	\$1,144,600.00	-\$4,050.00	\$1,140,550.00	\$525,067.54	\$245,762.17	\$207,700.70	\$207,700.70	\$894,787.83
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	\$4,050.00	\$1,471,050.00	\$1,185,135.54	\$296,774.16	\$255,275.81	\$255,275.81	\$1,174,275.84
DIRECCION DE PLANEACION E INVERSION	\$791,900.00	\$175,000.00	\$966,900.00	\$876,941.99	\$327,382.04	\$311,830.50	\$311,830.50	\$639,517.96
SINDICATURA MUNICIPAL	\$1,017,500.00	\$0.00	\$1,017,500.00	\$905,130.62	\$273,064.93	\$234,850.66	\$234,850.66	\$744,435.07
COORDINACION GENERAL DE TRANSPARENCIA Y ACCI	\$289,600.00	\$0.00	\$289,600.00	\$241,973.44	\$56,535.30	\$46,724.48	\$46,724.48	\$233,064.70
DIRECCION DE CATASTRO	\$1,858,560.00	\$2,448,359.32	\$4,306,919.32	\$3,427,819.12	\$3,140,449.14	\$3,126,021.05	\$3,126,021.05	\$1,166,470.18
CONTRALORIA MUNICIPAL	\$1,590,000.00	\$184,279.92	\$1,774,279.92	\$1,426,580.01	\$588,468.73	\$540,411.08	\$416,411.08	\$1,185,811.19
Sin Ramo/Dependencia	\$180,018,980.00	\$80,523,433.61	\$260,542,413.61	\$160,208,172.27	\$83,750,021.21	\$80,312,369.09	\$80,188,369.09	\$176,792,392.40
A0 PRESIDENCIA MUNICIPAL								
A1 PRESIDENCIA MUNICIPAL	\$8,682,320.00	-\$1,376,842.00	\$7,305,478.00	\$4,547,416.14	\$1,984,991.30	\$1,756,025.45	\$1,756,025.45	\$5,320,486.70
A2 JUNTAS AUXILIARES	\$4,886,600.00	\$0.00	\$4,886,600.00	\$1,221,394.03	\$1,221,394.03	\$1,221,394.03	\$1,221,394.03	\$3,665,205.97
A3 RANCHERIAS BARRIOS Y SECCIONES	\$1,654,800.00	\$0.00	\$1,654,800.00	\$1,098,822.76	\$372,882.76	\$372,882.76	\$372,882.76	\$1,281,917.24
A4 PENSIONES Y JUBILACIONES	\$6,250,000.00	\$0.00	\$6,250,000.00	\$5,450,000.00	\$1,698,309.31	\$1,389,336.61	\$1,389,336.61	\$4,551,690.69
PRESIDENCIA MUNICIPAL	\$21,473,720.00	-\$1,376,842.00	\$20,096,878.00	\$12,317,632.93	\$5,277,577.40	\$4,739,638.85	\$4,739,638.85	\$14,819,300.60
C0 SECRETARIA GENERAL								
C1 SECRETARIA GENERAL	\$2,065,000.00	-\$146,059.06	\$1,918,940.94	\$1,085,404.66	\$613,061.31	\$565,202.73	\$565,202.73	\$1,305,879.63
C2 REGISTRO CIVIL	\$2,587,600.00	\$0.00	\$2,587,600.00	\$1,553,312.75	\$558,080.54	\$515,257.92	\$515,257.92	\$2,029,519.46
SECRETARIA GENERAL	\$4,652,600.00	-\$146,059.06	\$4,506,540.94	\$2,638,717.41	\$1,171,141.85	\$1,080,460.65	\$1,080,460.65	\$3,335,399.09

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D0 DIRECCION DE DESARROLLO SOCIAL								
D1 DIRECCION DE DESARROLLO SOCIAL	\$1,754,500.00	\$0.00	\$1,754,500.00	\$1,208,159.38	\$467,646.78	\$400,143.48	\$400,143.48	\$1,286,853.22
D2 COORDINACION DE SALUD	\$3,252,300.00	\$0.00	\$3,252,300.00	\$1,365,093.47	\$440,080.69	\$424,845.97	\$424,845.97	\$2,812,219.31
DIRECCION DE DESARROLLO SOCIAL	\$5,006,800.00	\$0.00	\$5,006,800.00	\$2,573,252.85	\$907,727.47	\$824,989.45	\$824,989.45	\$4,099,072.53
R0 DIRECCION DE DESARROLLO RURAL								
R1 DIRECCION DE DESARROLLO RURAL	\$1,133,300.00	\$36,057.38	\$1,169,357.38	\$884,729.50	\$203,044.71	\$172,743.67	\$172,743.67	\$966,312.67
R2 RASTRO	\$360,000.00	\$2,000.00	\$362,000.00	\$90,741.00	\$90,741.00	\$90,741.00	\$90,741.00	\$271,259.00
DIRECCION DE DESARROLLO RURAL	\$1,493,300.00	\$38,057.38	\$1,531,357.38	\$975,470.50	\$293,785.71	\$263,484.67	\$263,484.67	\$1,237,571.67
Total Final	\$212,645,400.00	\$79,038,589.93	\$291,683,989.93	\$178,713,245.96	\$91,400,253.64	\$87,220,942.71	\$87,096,942.71	\$200,283,736.29

 LIC. MARCOS FLORES MORALES

PRESIDENTE MUNICIPAL

 C.P. EDUARDO SANCHEZ RIVERA

TESORERO MUNICIPAL

 LIC. ROBERTO AGUILAR VARGAS

SECRETARIO GENERAL