

## Estado Analítico del Ejercicio Presupuesto de Egresos

### Clasificación Administrativa

Del 01/ene/2017 Al 31/may/2017

PUEBLA

## MUNICIPIO DE ZACATLÁN

Fecha y 31/may/2017

hora de Impresión 01:59 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	\$6,283,983.31	\$15,764,763.31	\$14,514,430.79	\$12,528,704.23	\$12,441,543.01	\$12,441,543.01	\$3,236,059.08
SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA	\$4,590,800.00	\$10,699.11	\$4,601,499.11	\$3,151,223.70	\$2,305,944.20	\$2,095,135.84	\$2,095,135.84	\$2,295,554.91
DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLI	\$17,681,900.00	\$3,264,044.48	\$20,945,944.48	\$13,885,060.07	\$9,603,300.97	\$9,180,013.39	\$9,180,013.39	\$11,342,643.51
DIRECCION DE EDUCACION	\$1,015,000.00	\$369,759.00	\$1,384,759.00	\$890,617.85	\$760,927.54	\$728,107.27	\$728,107.27	\$623,831.46
DIRECCION DE DEPORTE	\$964,500.00	\$37,000.00	\$1,001,500.00	\$828,523.91	\$385,498.34	\$359,178.04	\$359,178.04	\$616,001.66
SECRETARIA DE SEGURIDAD CIUDADANA	\$10,672,900.00	\$10,006,490.00	\$20,679,390.00	\$10,498,511.60	\$5,955,377.68	\$5,509,568.37	\$5,509,568.37	\$14,724,012.32
PROTECCION CIVIL	\$1,601,000.00	\$94,160.00	\$1,695,160.00	\$1,491,854.27	\$1,019,907.85	\$960,187.34	\$960,187.34	\$675,252.15
SEGURIDAD VIAL	\$1,007,000.00	\$33,625.00	\$1,040,625.00	\$912,089.84	\$798,157.71	\$731,188.84	\$731,188.84	\$242,467.29
CENTRO ESTRATEGICO DE SEGURIDAD	\$845,600.00	\$111,306.44	\$956,906.44	\$864,308.45	\$486,721.06	\$436,706.89	\$436,706.89	\$470,185.38
CERESO	\$5,024,000.00	\$2,241,422.59	\$7,265,422.59	\$3,098,093.35	\$2,196,783.12	\$2,140,314.99	\$2,140,314.99	\$5,068,639.47
DIRECCION DE OBRA PUBLICA	\$112,464,600.00	\$57,867,392.21	\$170,331,992.21	\$129,474,904.34	\$73,662,953.14	\$72,513,470.33	\$72,513,470.33	\$96,669,039.07
COMUNICACION SOCIAL	\$1,301,600.00	\$22,440.00	\$1,324,040.00	\$853,522.99	\$586,581.64	\$567,962.95	\$515,762.95	\$737,458.36
DIRECCION DE DESARROLLO ECONOMICO Y MEJORA F	\$516,800.00	\$9,000.00	\$525,800.00	\$484,389.37	\$169,288.19	\$155,190.80	\$155,190.80	\$356,511.81
DIRECCIÓN DE ASUNTOS INDIGENAS	\$230,100.00	\$12,000.00	\$242,100.00	\$218,555.93	\$76,912.82	\$70,698.10	\$70,698.10	\$165,187.18
DIRECCION DE CULTURA	\$1,550,200.00	\$19,000.00	\$1,569,200.00	\$1,150,529.85	\$516,042.92	\$431,696.87	\$431,696.87	\$1,053,157.08
DIRECCION DE TURISMO	\$1,144,600.00	-\$2,050.00	\$1,142,550.00	\$708,669.03	\$480,853.39	\$444,659.52	\$444,659.52	\$661,696.61
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	\$1,215,479.10	\$493,734.20	\$448,284.74	\$448,284.74	\$977,315.80
DIRECCION DE PLANEACION E INVERSION	\$791,900.00	\$252,000.00	\$1,043,900.00	\$888,108.49	\$416,656.35	\$401,104.81	\$401,104.81	\$627,243.65
SINDICATURA MUNICIPAL	\$1,017,500.00	\$20,929.46	\$1,038,429.46	\$967,307.37	\$488,758.36	\$450,544.10	\$450,544.10	\$549,671.10
COORDINACION GENERAL DE TRANSPARENCIA Y ACCI	\$289,600.00	\$0.00	\$289,600.00	\$266,237.45	\$120,042.59	\$110,231.77	\$110,231.77	\$169,557.41
DIRECCION DE CATASTRO	\$1,858,560.00	\$2,474,535.34	\$4,333,095.34	\$3,826,587.51	\$3,578,996.28	\$3,569,051.59	\$3,569,051.59	\$754,099.06
CONTRALORIA MUNICIPAL	\$1,590,000.00	\$245,795.83	\$1,835,795.83	\$1,567,096.54	\$935,284.28	\$883,253.25	\$883,253.25	\$900,511.55
<b>Sin Ramo/Dependencia</b>	<b>\$180,018,980.00</b>	<b>\$83,377,582.77</b>	<b>\$263,396,562.77</b>	<b>\$191,756,101.80</b>	<b>\$117,567,426.86</b>	<b>\$114,628,092.81</b>	<b>\$114,575,892.81</b>	<b>\$145,829,135.91</b>
<b>A0 PRESIDENCIA MUNICIPAL</b>								
A1 PRESIDENCIA MUNICIPAL	\$8,682,320.00	-\$1,310,842.00	\$7,371,478.00	\$5,815,619.85	\$3,741,890.41	\$3,460,390.22	\$3,460,390.22	\$3,629,587.59
A2 JUNTAS AUXILIARES	\$4,886,600.00	\$0.00	\$4,886,600.00	\$2,156,822.53	\$2,156,822.53	\$2,156,822.53	\$2,156,822.53	\$2,729,777.47
A3 RANCHERIAS BARRIOS Y SECCIONES	\$1,654,800.00	\$45,798.47	\$1,700,598.47	\$1,396,860.81	\$750,420.81	\$750,420.81	\$750,420.81	\$950,177.66
A4 PENSIONES Y JUBILACIONES	\$6,250,000.00	\$2,900.00	\$6,252,900.00	\$5,452,900.00	\$2,746,254.61	\$2,514,911.31	\$2,514,911.31	\$3,506,645.39
<b>PRESIDENCIA MUNICIPAL</b>	<b>\$21,473,720.00</b>	<b>-\$1,262,143.53</b>	<b>\$20,211,576.47</b>	<b>\$14,822,203.19</b>	<b>\$9,395,388.36</b>	<b>\$8,882,544.87</b>	<b>\$8,882,544.87</b>	<b>\$10,816,188.11</b>
<b>C0 SECRETARIA GENERAL</b>								
C1 SECRETARIA GENERAL	\$2,065,000.00	\$144,728.66	\$2,209,728.66	\$1,623,103.54	\$1,280,578.25	\$1,218,633.90	\$1,218,633.90	\$929,150.41
C2 REGISTRO CIVIL	\$2,587,600.00	\$0.00	\$2,587,600.00	\$1,708,549.15	\$898,224.99	\$859,647.97	\$859,647.97	\$1,689,375.01
<b>SECRETARIA GENERAL</b>	<b>\$4,652,600.00</b>	<b>\$144,728.66</b>	<b>\$4,797,328.66</b>	<b>\$3,331,652.69</b>	<b>\$2,178,803.24</b>	<b>\$2,078,281.87</b>	<b>\$2,078,281.87</b>	<b>\$2,618,525.42</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	\$1,282,909.76	\$786,006.02	\$724,523.69	\$724,523.69	\$968,565.98
D2 COORDINACION DE SALUD	\$3,252,300.00	-\$72.00	\$3,252,228.00	\$1,594,687.92	\$829,844.02	\$805,960.84	\$805,960.84	\$2,422,383.98
<b>DIRECCION DE DESARROLLO SOCIAL</b>	<b>\$5,006,800.00</b>	<b>\$0.00</b>	<b>\$5,006,800.00</b>	<b>\$2,877,597.68</b>	<b>\$1,615,850.04</b>	<b>\$1,530,484.53</b>	<b>\$1,530,484.53</b>	<b>\$3,390,949.96</b>
<b>R0 DIRECCION DE DESARROLLO RURAL</b>								
R1 DIRECCION DE DESARROLLO RURAL	\$1,133,300.00	\$500,057.38	\$1,633,357.38	\$931,384.79	\$368,188.73	\$339,276.88	\$339,276.88	\$1,265,168.65
R2 RASTRO	\$360,000.00	\$4,000.00	\$364,000.00	\$153,105.00	\$153,105.00	\$153,105.00	\$153,105.00	\$210,895.00
<b>DIRECCION DE DESARROLLO RURAL</b>	<b>\$1,493,300.00</b>	<b>\$504,057.38</b>	<b>\$1,997,357.38</b>	<b>\$1,084,489.79</b>	<b>\$521,293.73</b>	<b>\$492,381.88</b>	<b>\$492,381.88</b>	<b>\$1,476,063.65</b>
<b>Total Final</b>	<b>\$212,645,400.00</b>	<b>\$82,764,225.28</b>	<b>\$295,409,625.28</b>	<b>\$213,872,045.15</b>	<b>\$131,278,762.23</b>	<b>\$127,611,785.96</b>	<b>\$127,559,585.96</b>	<b>\$164,130,863.05</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