

Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación Administrativa

Del 01/ene/2017 Al 30/nov/2017

PUEBLA

MUNICIPIO DE ZACATLÁN

Fecha y 30/nov/2017

hora de Impresión 01:16 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	\$8,068,669.17	\$17,549,449.17	\$17,363,841.11	\$16,821,521.54	\$16,744,775.55	\$16,744,775.55	\$727,927.63
SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA	\$4,590,800.00	\$1,860,132.86	\$6,450,932.86	\$5,417,512.45	\$5,049,704.00	\$4,930,754.68	\$4,930,754.68	\$1,401,228.86
DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLI	\$17,681,900.00	\$8,054,363.55	\$25,736,263.55	\$22,518,212.81	\$21,277,662.94	\$20,804,954.40	\$20,804,954.40	\$4,458,600.61
INSTANCIA MUNICIPAL DE LAS MUJERES	\$0.00	\$302,100.00	\$302,100.00	\$204,677.00	\$204,677.00	\$204,677.00	\$204,677.00	\$97,423.00
DIRECCION DE EDUCACION	\$1,015,000.00	\$2,242,537.38	\$3,257,537.38	\$3,114,501.77	\$3,097,673.99	\$3,087,220.39	\$3,087,220.39	\$159,863.39
DIRECCION DE DEPORTE	\$964,500.00	\$79,657.89	\$1,044,157.89	\$943,150.25	\$810,480.73	\$783,134.83	\$783,134.83	\$233,677.16
SECRETARIA DE SEGURIDAD CIUDADANA	\$10,672,900.00	\$13,445,771.51	\$24,118,671.51	\$22,619,452.01	\$21,228,763.38	\$20,243,112.79	\$20,243,112.79	\$2,889,908.13
PROTECCION CIVIL	\$1,601,000.00	\$787,238.01	\$2,388,238.01	\$2,280,108.82	\$2,160,165.83	\$2,032,478.91	\$2,032,478.91	\$228,072.18
SEGURIDAD VIAL	\$1,007,000.00	\$1,534,996.34	\$2,541,996.34	\$2,449,441.12	\$2,218,178.62	\$2,040,064.45	\$2,040,064.45	\$323,817.72
CENTRO ESTRATEGICO DE SEGURIDAD	\$845,600.00	\$872,302.14	\$1,717,902.14	\$1,636,426.49	\$1,458,556.73	\$1,327,399.37	\$1,327,399.37	\$259,345.41
CERESO	\$5,024,000.00	\$2,241,422.59	\$7,265,422.59	\$5,176,252.33	\$5,018,466.52	\$4,942,799.73	\$4,942,799.73	\$2,246,956.07
DIRECCION DE OBRA PUBLICA	\$112,464,600.00	\$92,345,611.24	\$204,810,211.24	\$202,781,047.46	\$182,245,346.17	\$181,385,176.09	\$181,385,176.09	\$22,564,865.07
COMUNICACION SOCIAL	\$1,301,600.00	\$213,390.00	\$1,514,990.00	\$1,167,153.39	\$1,028,927.42	\$1,016,525.03	\$1,016,525.03	\$486,062.58
DIRECCION DE DESARROLLO ECONOMICO Y MEJORA F	\$516,800.00	\$31,063.57	\$547,863.57	\$505,402.31	\$353,686.35	\$340,105.58	\$340,105.58	\$194,177.22
DIRECCIÓN DE ASUNTOS INDIGENAS	\$230,100.00	\$25,636.75	\$255,736.75	\$238,965.48	\$171,899.01	\$165,205.79	\$165,205.79	\$83,837.74
DIRECCION DE CULTURA	\$1,550,200.00	\$226,783.04	\$1,776,983.04	\$1,478,521.96	\$1,294,734.80	\$1,251,962.64	\$1,251,962.64	\$482,248.24
DIRECCION DE TURISMO	\$1,144,600.00	\$370,592.10	\$1,515,192.10	\$1,250,252.46	\$1,179,290.13	\$1,165,362.71	\$1,165,362.71	\$335,901.97
COMITE DE FERIA	\$2,913,040.00	\$17,194,917.69	\$20,107,957.69	\$18,687,482.85	\$18,687,482.85	\$18,687,482.85	\$18,687,482.85	\$1,420,474.84
DIRECCION DE VINCULACION SOCIAL	\$1,467,000.00	\$52,923.79	\$1,519,923.79	\$1,390,782.31	\$1,153,523.71	\$1,113,059.96	\$1,113,059.96	\$366,400.08
DIRECCION DE PLANEACION E INVERSION	\$791,900.00	\$755,581.81	\$1,547,481.81	\$987,798.33	\$779,849.81	\$764,005.90	\$764,005.90	\$767,632.00
SINDICATURA MUNICIPAL	\$1,017,500.00	\$285,155.47	\$1,302,655.47	\$1,252,047.05	\$1,187,098.34	\$1,136,742.91	\$1,136,742.91	\$115,557.13
COORDINACION GENERAL DE TRANSPARENCIA Y ACCI	\$289,600.00	\$46,088.60	\$335,688.60	\$309,976.37	\$281,511.35	\$271,700.53	\$271,700.53	\$54,177.25
DIRECCION DE CATASTRO	\$1,858,560.00	\$2,491,039.35	\$4,349,599.35	\$4,208,561.80	\$4,102,163.86	\$4,090,338.98	\$4,090,338.98	\$247,435.49
CONTRALORIA MUNICIPAL	\$1,590,000.00	\$883,300.97	\$2,473,300.97	\$2,288,522.32	\$2,086,429.18	\$2,028,457.68	\$2,028,457.68	\$386,871.79
Sin Ramo/Dependencia	\$180,018,980.00	\$154,411,275.82	\$334,430,255.82	\$320,270,090.25	\$293,897,794.26	\$290,557,498.75	\$290,557,498.75	\$40,532,461.56
A0 PRESIDENCIA MUNICIPAL								
A1 PRESIDENCIA MUNICIPAL	\$8,682,320.00	\$958,846.15	\$9,641,166.15	\$9,171,019.29	\$8,643,051.03	\$8,485,906.67	\$8,485,906.67	\$998,115.12
A2 JUNTAS AUXILIARES	\$4,886,600.00	\$0.00	\$4,886,600.00	\$4,752,582.59	\$4,752,582.59	\$4,752,582.59	\$4,752,582.59	\$134,017.41
A3 RANCHERIAS BARRIOS Y SECCIONES	\$1,654,800.00	\$717,064.91	\$2,371,864.91	\$2,025,853.92	\$1,856,413.92	\$1,856,413.92	\$1,856,413.92	\$515,450.99
A4 PENSIONES Y JUBILACIONES	\$6,250,000.00	\$921,588.07	\$7,171,588.07	\$6,371,588.07	\$5,847,755.53	\$5,604,668.68	\$5,604,668.68	\$1,323,832.54
PRESIDENCIA MUNICIPAL	\$21,473,720.00	\$2,597,499.13	\$24,071,219.13	\$22,321,043.87	\$21,099,803.07	\$20,699,571.86	\$20,699,571.86	\$2,971,416.06
C0 SECRETARIA GENERAL								
C1 SECRETARIA GENERAL	\$2,065,000.00	\$1,311,003.92	\$3,376,003.92	\$3,116,774.14	\$2,988,511.89	\$2,952,726.24	\$2,952,726.24	\$387,492.03
C2 REGISTRO CIVIL	\$2,587,600.00	\$106,023.63	\$2,693,623.63	\$2,280,926.34	\$1,887,343.52	\$1,850,402.60	\$1,850,402.60	\$806,280.11

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SECRETARIA GENERAL	\$4,652,600.00	\$1,417,027.55	\$6,069,627.55	\$5,397,700.48	\$4,875,855.41	\$4,803,128.84	\$4,803,128.84	\$1,193,772.14
D0 DIRECCION DE DESARROLLO SOCIAL								
D1 DIRECCION DE DESARROLLO SOCIAL	\$1,754,500.00	\$14,919,415.76	\$16,673,915.76	\$16,546,179.64	\$16,441,102.48	\$16,373,263.15	\$16,373,263.15	\$232,813.28
D2 COORDINACION DE SALUD	\$3,252,300.00	\$169,068.70	\$3,421,368.70	\$3,098,259.32	\$2,803,992.40	\$2,790,950.18	\$2,790,950.18	\$617,376.30
DIRECCION DE DESARROLLO SOCIAL	\$5,006,800.00	\$15,088,484.46	\$20,095,284.46	\$19,644,438.96	\$19,245,094.88	\$19,164,213.33	\$19,164,213.33	\$850,189.58
R0 DIRECCION DE DESARROLLO RURAL								
R1 DIRECCION DE DESARROLLO RURAL	\$1,133,300.00	\$3,073,471.52	\$4,206,771.52	\$4,033,290.80	\$3,762,133.49	\$3,733,074.64	\$3,733,074.64	\$444,638.03
R2 RASTRO	\$360,000.00	\$34,000.00	\$394,000.00	\$363,105.00	\$363,105.00	\$363,105.00	\$363,105.00	\$30,895.00
DIRECCION DE DESARROLLO RURAL	\$1,493,300.00	\$3,107,471.52	\$4,600,771.52	\$4,396,395.80	\$4,125,238.49	\$4,096,179.64	\$4,096,179.64	\$475,533.03
Total Final	\$212,645,400.00	\$176,621,758.48	\$389,267,158.48	\$372,029,669.36	\$343,243,786.11	\$339,320,592.42	\$339,320,592.42	\$46,023,372.37

LIC. MARCOS FLORES MORALES

PRESIDENTE MUNICIPAL

C.P. EDUARDO SANCHEZ RIVERA

TESORERO MUNICIPAL

LIC. ROBERTO AGUILAR VARGAS

SECRETARIO GENERAL