

## Estado Analítico del Ejercicio Presupuesto de Egresos

### Clasificación Administrativa

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

**PUEBLA**

## MUNICIPIO DE ZACATLÁN

Fecha y 31/oct/2017

hora de Impresión 01:06 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	\$7,657,475.32	\$17,138,255.32	\$16,955,131.89	\$16,107,805.48	\$16,024,217.33	\$16,024,217.33	\$1,030,449.84
SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA	\$4,590,800.00	\$1,616,507.27	\$6,207,307.27	\$5,106,760.74	\$4,512,479.60	\$4,386,617.75	\$4,386,617.75	\$1,694,827.67
DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLI	\$17,681,900.00	\$7,539,778.91	\$25,221,678.91	\$21,682,369.24	\$19,509,551.75	\$18,975,463.45	\$18,975,463.45	\$5,712,127.16
INSTANCIA MUNICIPAL DE LAS MUJERES	\$0.00	\$237,000.00	\$237,000.00	\$109,477.00	\$109,477.00	\$109,477.00	\$109,477.00	\$127,523.00
DIRECCION DE EDUCACION	\$1,015,000.00	\$2,242,537.38	\$3,257,537.38	\$3,044,127.86	\$3,007,349.88	\$2,997,374.78	\$2,997,374.78	\$250,187.50
DIRECCION DE DEPORTE	\$964,500.00	\$73,066.30	\$1,037,566.30	\$903,205.80	\$715,070.04	\$688,043.74	\$688,043.74	\$322,496.26
SECRETARIA DE SEGURIDAD CIUDADANA	\$10,672,900.00	\$12,775,692.41	\$23,448,592.41	\$21,856,753.62	\$18,403,630.97	\$17,900,244.57	\$17,900,244.57	\$5,044,961.44
PROTECCION CIVIL	\$1,601,000.00	\$704,962.49	\$2,305,962.49	\$2,200,333.34	\$1,913,195.41	\$1,838,181.52	\$1,838,181.52	\$392,767.08
SEGURIDAD VIAL	\$1,007,000.00	\$1,126,697.60	\$2,133,697.60	\$2,056,234.63	\$1,854,671.00	\$1,755,925.79	\$1,755,925.79	\$279,026.60
CENTRO ESTRATEGICO DE SEGURIDAD	\$845,600.00	\$608,218.46	\$1,453,818.46	\$1,371,116.17	\$1,172,880.71	\$1,102,757.92	\$1,102,757.92	\$280,937.75
CERESO	\$5,024,000.00	\$2,241,422.59	\$7,265,422.59	\$4,761,271.41	\$4,463,259.43	\$4,397,376.19	\$4,397,376.19	\$2,802,163.16
DIRECCION DE OBRA PUBLICA	\$112,464,600.00	\$92,445,207.60	\$204,909,807.60	\$197,957,219.63	\$169,755,381.20	\$168,823,025.43	\$168,823,025.43	\$35,154,426.40
COMUNICACION SOCIAL	\$1,301,600.00	\$172,790.00	\$1,474,390.00	\$1,121,913.39	\$958,882.64	\$946,480.25	\$946,480.25	\$515,507.36
DIRECCION DE DESARROLLO ECONOMICO Y MEJORA F	\$516,800.00	\$29,063.57	\$545,863.57	\$503,746.99	\$325,507.89	\$311,769.77	\$311,769.77	\$220,355.68
DIRECCIÓN DE ASUNTOS INDIGENAS	\$230,100.00	\$23,636.75	\$253,736.75	\$234,523.76	\$155,027.85	\$148,495.13	\$148,495.13	\$98,708.90
DIRECCION DE CULTURA	\$1,550,200.00	\$139,904.34	\$1,690,104.34	\$1,389,580.66	\$1,186,848.45	\$1,141,186.18	\$1,141,186.18	\$503,255.89
DIRECCION DE TURISMO	\$1,144,600.00	\$172,375.11	\$1,316,975.11	\$1,042,651.40	\$944,846.43	\$931,425.11	\$931,425.11	\$372,128.68
COMITE DE FERIA	\$2,913,040.00	\$17,194,917.69	\$20,107,957.69	\$18,617,095.40	\$18,617,095.40	\$18,617,095.40	\$18,617,095.40	\$1,490,862.29
DIRECCION DE VINCULACION SOCIAL	\$1,467,000.00	\$52,723.79	\$1,519,723.79	\$1,375,532.90	\$1,063,089.60	\$1,021,928.20	\$1,021,928.20	\$456,634.19
DIRECCION DE PLANEACION E INVERSION	\$791,900.00	\$483,433.12	\$1,275,333.12	\$1,212,629.64	\$712,392.20	\$696,548.29	\$696,548.29	\$562,940.92
SINDICATURA MUNICIPAL	\$1,017,500.00	\$227,063.07	\$1,244,563.07	\$1,190,960.19	\$1,031,183.00	\$980,991.45	\$980,991.45	\$213,380.07
COORDINACION GENERAL DE TRANSPARENCIA Y ACCI	\$289,600.00	\$41,588.60	\$331,188.60	\$306,541.77	\$258,455.11	\$248,644.29	\$248,644.29	\$72,733.49
DIRECCION DE CATASTRO	\$1,858,560.00	\$2,491,039.35	\$4,349,599.35	\$4,208,561.80	\$4,078,514.10	\$4,066,689.22	\$4,066,689.22	\$271,085.25
CONTRALORIA MUNICIPAL	\$1,590,000.00	\$596,038.97	\$2,186,038.97	\$1,997,380.03	\$1,809,276.93	\$1,752,438.33	\$1,752,438.33	\$376,762.04
<b>Sin Ramo/Dependencia</b>	<b>\$180,018,980.00</b>	<b>\$150,893,140.69</b>	<b>\$330,912,120.69</b>	<b>\$311,205,119.26</b>	<b>\$272,665,872.07</b>	<b>\$269,862,397.09</b>	<b>\$269,862,397.09</b>	<b>\$58,246,248.62</b>
<b>A0 PRESIDENCIA MUNICIPAL</b>								
A1 PRESIDENCIA MUNICIPAL	\$8,682,320.00	\$675,196.88	\$9,357,516.88	\$8,678,379.57	\$7,878,051.19	\$7,720,281.59	\$7,720,281.59	\$1,479,465.69
A2 JUNTAS AUXILIARES	\$4,886,600.00	\$0.00	\$4,886,600.00	\$4,335,438.72	\$4,335,438.72	\$4,335,438.72	\$4,335,438.72	\$551,161.28
A3 RANCHERIAS BARRIOS Y SECCIONES	\$1,654,800.00	\$717,064.91	\$2,371,864.91	\$1,826,407.67	\$1,577,467.67	\$1,577,467.67	\$1,577,467.67	\$794,397.24
A4 PENSIONES Y JUBILACIONES	\$6,250,000.00	\$919,092.29	\$7,169,092.29	\$6,369,092.29	\$5,324,529.50	\$5,083,934.75	\$5,083,934.75	\$1,844,562.79
<b>PRESIDENCIA MUNICIPAL</b>	<b>\$21,473,720.00</b>	<b>\$2,311,354.08</b>	<b>\$23,785,074.08</b>	<b>\$21,209,318.25</b>	<b>\$19,115,487.08</b>	<b>\$18,717,122.73</b>	<b>\$18,717,122.73</b>	<b>\$4,669,587.00</b>
<b>C0 SECRETARIA GENERAL</b>								
C1 SECRETARIA GENERAL	\$2,065,000.00	\$1,098,420.42	\$3,163,420.42	\$2,864,212.51	\$2,664,561.52	\$2,623,677.25	\$2,623,677.25	\$498,858.90
C2 REGISTRO CIVIL	\$2,587,600.00	\$98,019.14	\$2,685,619.14	\$2,250,508.43	\$1,772,808.89	\$1,726,233.95	\$1,726,233.95	\$912,810.25

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<b>SECRETARIA GENERAL</b>	\$4,652,600.00	\$1,196,439.56	\$5,849,039.56	\$5,114,720.94	\$4,437,370.41	\$4,349,911.20	\$4,349,911.20	\$1,411,669.15
<b>D0 DIRECCION DE DESARROLLO SOCIAL</b>								
D1 DIRECCION DE DESARROLLO SOCIAL	\$1,754,500.00	\$14,871,436.03	\$16,625,936.03	\$16,480,978.26	\$16,252,936.44	\$16,178,189.52	\$16,178,189.52	\$372,999.59
D2 COORDINACION DE SALUD	\$3,252,300.00	\$168,068.70	\$3,420,368.70	\$2,937,514.68	\$2,563,163.32	\$2,550,121.10	\$2,550,121.10	\$857,205.38
<b>DIRECCION DE DESARROLLO SOCIAL</b>	<b>\$5,006,800.00</b>	<b>\$15,039,504.73</b>	<b>\$20,046,304.73</b>	<b>\$19,418,492.94</b>	<b>\$18,816,099.76</b>	<b>\$18,728,310.62</b>	<b>\$18,728,310.62</b>	<b>\$1,230,204.97</b>
<b>R0 DIRECCION DE DESARROLLO RURAL</b>								
R1 DIRECCION DE DESARROLLO RURAL	\$1,133,300.00	\$3,073,471.52	\$4,206,771.52	\$4,031,377.50	\$3,645,447.05	\$3,612,081.08	\$3,612,081.08	\$561,324.47
R2 RASTRO	\$360,000.00	\$38,262.00	\$398,262.00	\$333,105.00	\$333,105.00	\$333,105.00	\$333,105.00	\$65,157.00
<b>DIRECCION DE DESARROLLO RURAL</b>	<b>\$1,493,300.00</b>	<b>\$3,111,733.52</b>	<b>\$4,605,033.52</b>	<b>\$4,364,482.50</b>	<b>\$3,978,552.05</b>	<b>\$3,945,186.08</b>	<b>\$3,945,186.08</b>	<b>\$626,481.47</b>
<b>Total Final</b>	<b>\$212,645,400.00</b>	<b>\$172,552,172.58</b>	<b>\$385,197,572.58</b>	<b>\$361,312,133.89</b>	<b>\$319,013,381.37</b>	<b>\$315,602,927.72</b>	<b>\$315,602,927.72</b>	<b>\$66,184,191.21</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