

Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación Administrativa

| Del 01/ene/2017 Al 30/sep/2017

PUEBLA

MUNICIPIO DE ZACATLÁN

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	\$7,314,989.02	\$16,795,769.02	\$16,370,119.88	\$15,318,018.93	\$15,239,705.70	\$15,239,705.70	\$1,477,750.09
SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL	\$4,590,800.00	\$1,474,699.93	\$6,065,499.93	\$4,908,138.13	\$4,092,951.01	\$3,974,910.63	\$3,974,910.63	\$1,972,548.92
DIRECCION DE DESARROLLO URBANO SERVICOS	\$17,681,900.00	\$5,746,761.42	\$23,428,661.42	\$19,786,250.31	\$17,670,162.34	\$17,205,511.21	\$17,205,511.21	\$5,758,499.08
INSTANCIÁ 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	\$2,220,797.38	\$3,235,797.38	\$3,014,978.15	\$2,978,249.97	\$2,951,184.87	\$2,951,184.87	\$257,547.41
DIRECCION DE DEPORTE	\$964,500.00	\$40,868.00	\$1,005,368.00	\$869,583.10	\$646,781.11	\$619,913.71	\$619,913.71	\$358,586.89
SECRETARIA DE SEGURIDAD CIUDADANA	\$10,672,900.00	\$11,894,602.79	\$22,567,502.79	\$20,368,084.55	\$16,468,244.87	\$15,987,295.16	\$15,987,295.16	\$6,099,257.92
PROTECCION CIVIL	\$1,601,000.00	\$625,570.22	\$2,226,570.22	\$2,116,056.82	\$1,711,203.95	\$1,640,180.43	\$1,640,180.43	\$515,366.27
SEGURIDAD VIAL	\$1,007,000.00	\$1,027,323.11	\$2,034,323.11	\$1,960,759.59	\$1,603,732.32	\$1,518,156.74	\$1,518,156.74	\$430,590.79
CENTRO ESTRATEGICO DE SEGURIDAD	\$845,600.00	\$566,647.88	\$1,412,247.88	\$1,324,037.59	\$991,396.59	\$928,947.76	\$928,947.76	\$420,851.29
CERESO	\$5,024,000.00	\$2,241,422.59	\$7,265,422.59	\$4,292,963.51	\$3,868,061.99	\$3,808,585.95	\$3,808,585.95	\$3,397,360.60
DIRECCION DE OBRA PUBLICA	\$112,464,600.00	\$89,467,935.42	\$201,932,535.42	\$178,506,837.13	\$154,436,464.98	\$153,416,627.73	\$153,416,627.73	\$47,496,070.44
COMUNICACION SOCIAL	\$1,301,600.00	\$133,790.00	\$1,435,390.00	\$1,077,954.39	\$888,982.37	\$879,778.02	\$879,778.02	\$546,407.63
DIRECCION DE DESARROLLO ECONOMICO Y	\$516,800.00	\$18,063.57	\$534,863.57	\$500,970.67	\$295,736.61	\$281,639.22	\$281,639.22	\$239,126.96
DIRECCIÓN DE ASUNTOS INDIGENAS	\$230,100.00	\$21,082.00	\$251,182.00	\$233,651.01	\$141,725.66	\$135,510.94	\$135,510.94	\$109,456.34
DIRECCION DE CULTURA	\$1,550,200.00	\$20,737.23	\$1,570,937.23	\$1,277,650.14	\$999,125.79	\$933,755.22	\$933,755.22	\$571,811.44
DIRECCION DE TURISMO	\$1,144,600.00	\$61,961.28	\$1,206,561.28	\$969,757.14	\$845,109.53	\$823,094.81	\$823,094.81	\$361,451.75
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	\$31,953.79	\$1,498,953.79	\$1,354,928.07	\$967,300.07	\$922,306.07	\$922,306.07	\$531,653.72
DIRECCION DE PLANEACION E INVERSION	\$791,900.00	\$471,298.01	\$1,263,198.01	\$1,203,582.53	\$663,098.65	\$643,996.67	\$643,996.67	\$600,099.36
SINDICATURA MUNICIPAL	\$1,017,500.00	\$115,016.38	\$1,132,516.38	\$1,077,611.10	\$925,661.60	\$881,049.59	\$881,049.59	\$206,854.78
COORDINACION GENERAL DE TRANSPARENCIA Y	\$289,600.00	\$36,588.60	\$326,188.60	\$305,637.81	\$237,929.51	\$223,292.21	\$223,292.21	\$88,259.09
DIRECCIÓN DE CATASTRÓ	\$1,858,560.00	\$2,481,277.35	\$4,339,837.35	\$4,202,347.80	\$4,048,650.34	\$4,036,825.46	\$4,036,825.46	\$291,187.01
CONTRALORIA MUNICIPAL	\$1,590,000.00	\$456,296.02	\$2,046,296.02	\$1,844,734.84	\$1,633,436.55	\$1,575,002.15	\$1,575,002.15	\$412,859.47
Sin Ramo/Dependencia	\$180,018,980.00	\$143,901,599.68	\$323,920,579.68	\$286,293,206.66	\$250,158,597.14	\$247,353,842.65	\$247,353,842.65	\$73,761,982.54
A0 PRESIDENCIA MUNICIPAL								
A1 PRESIDENCIA MUNICIPAL	\$8,682,320.00	\$210,348.72	\$8,892,668.72	\$8,206,868.36	\$7,145,205.96	\$7,007,017.58	\$7,007,017.58	\$1,747,462.76
A2 JUNTAS AUXILIARES	\$4,886,600.00	\$0.00	\$4,886,600.00	\$3,925,808.02	\$3,925,808.02	\$3,925,808.02	\$3,925,808.02	\$960,791.98
A3 RANCHERIAS BARRIOS Y SECCIONES	\$1,654,800.00	\$717,064.91	\$2,371,864.91	\$1,807,164.67	\$1,478,724.67	\$1,478,724.67	\$1,478,724.67	\$893,140.24
A4 PENSIONES Y JUBILACIONES	\$6,250,000.00	\$31,092.29	\$6,281,092.29	\$5,481,092.29	\$4,809,421.96	\$4,574,684.55	\$4,574,684.55	\$1,471,670.33
PRESIDENCIA MUNICIPAL	\$21,473,720.00	\$958,505.92	\$22,432,225.92	\$19,420,933.34	\$17,359,160.61	\$16,986,234.82	\$16,986,234.82	\$5,073,065.31
C0 SECRETARIA GENERAL								
C1 SECRETARIA GENERAL	\$2,065,000.00	\$911,030.57	\$2,976,030.57	\$2,641,568.84	\$2,370,529.12	\$2,332,194.06	\$2,332,194.06	\$605,501.45
C2 REGISTRO CIVIL	\$2,587,600.00	\$2,684.98	\$2,590,284.98	\$2,137,181.85	\$1,667,019.83	\$1,630,078.91	\$1,630,078.91	\$923,265.15

SECRETARIA GENERAL	\$4,652,600.00	\$913,715.55	\$5,566,315.55	\$4,778,750.69	\$4,037,548.95	\$3,962,272.97	\$3,962,272.97	\$1,528,766.60
D0 DIRECCION DE DESARROLLO SOCIAL								
D1 DIRECCION DE DESARROLLO SOCIAL	\$1,754,500.00	\$13,641,861.99	\$15,396,361.99	\$15,248,347.48	\$15,120,981.92	\$15,051,963.34	\$15,051,963.34	\$275,380.07
D2 COORDINACION DE SALUD	\$3,252,300.00	\$26,160.32	\$3,278,460.32	\$2,660,044.46	\$2,215,608.66	\$2,199,073.35	\$2,199,073.35	\$1,062,851.66
DIRECCION DE DESARROLLO SOCIAL	\$5,006,800.00	\$13,668,022.31	\$18,674,822.31	\$17,908,391.94	\$17,336,590.58	\$17,251,036.69	\$17,251,036.69	\$1,338,231.73
R0 DIRECCION DE DESARROLLO RURAL								
R1 DIRECCION DE DESARROLLO RURAL	\$1,133,300.00	\$3,054,471.52	\$4,187,771.52	\$4,003,570.39	\$3,572,066.81	\$3,543,013.96	\$3,543,013.96	\$615,704.71
R2 RASTRO	\$360,000.00	\$4,000.00	\$364,000.00	\$303,105.00	\$303,105.00	\$303,105.00	\$303,105.00	\$60,895.00
DIRECCION DE DESARROLLO RURAL	\$1,493,300.00	\$3,058,471.52	\$4,551,771.52	\$4,306,675.39	\$3,875,171.81	\$3,846,118.96	\$3,846,118.96	\$676,599.71
Total Final	\$212,645,400.00	\$162,500,314.98	\$375,145,714.98	\$332,707,958.02	\$292,767,069.09	\$289,399,506.09	\$289,399,506.09	\$82,378,645.89

LIC. MARCOS FLORES MORALES

PRESIDENTE MUNICIPAL

C.P. EDUARDO SANCHEZ RIVERA

TESORERO MUNICIPAL

LIC. ROBERTO AGUILAR VARGAS

SECRETARIO GENERAL

