

## Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación Administrativa  
| Del 01/ene/2018 Al 30/abr/2018

### PUEBLA

### MUNICIPIO DE ZACATLÁN

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	\$8,319,200.00	\$258,345.90	\$8,577,545.90	\$6,015,024.90	\$5,076,376.54	\$4,974,257.66	\$4,974,257.66	\$3,501,169.36
SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL	\$5,645,100.00	\$270,146.00	\$5,915,246.00	\$3,351,631.97	\$1,999,423.45	\$1,851,167.10	\$1,851,167.10	\$3,915,822.55
DIRECCION DE DESARROLLO URBANO SERVICIOS	\$20,697,700.00	\$3,130,015.82	\$23,827,715.82	\$15,259,832.53	\$10,104,889.29	\$9,567,730.09	\$9,567,730.09	\$13,722,826.53
DIRECCION DEL DEPORTE	\$953,300.00	\$61,699.02	\$1,014,999.02	\$463,383.91	\$291,216.61	\$261,011.09	\$261,011.09	\$723,782.41
DIRECCION DE EDUCACION	\$1,079,600.00	\$1,771,597.31	\$2,851,197.31	\$2,300,465.26	\$2,128,753.96	\$2,116,900.64	\$2,116,900.64	\$722,443.35
SECRETARIA DE SEGURIDAD CIUDADANA	\$765,000.00	\$79,511.12	\$844,511.12	\$512,965.12	\$223,016.24	\$193,349.77	\$193,349.77	\$621,494.88
SEGURIDAD PUBLICA	\$24,414,500.00	\$2,209,113.64	\$26,623,613.64	\$12,300,605.75	\$6,702,281.08	\$6,154,026.42	\$6,154,026.42	\$19,921,332.56
PROTECCION CIVIL	\$2,170,300.00	\$14,208.97	\$2,184,508.97	\$1,461,921.25	\$747,568.94	\$679,204.24	\$679,204.24	\$1,436,940.03
SEGURIDAD VIAL	\$2,200,000.00	\$187,692.92	\$2,387,692.92	\$1,878,703.63	\$911,298.06	\$799,237.69	\$799,237.69	\$1,476,394.86
CENTRO ESTRATEGICO DE SEGURIDAD	\$1,490,600.00	\$873,436.69	\$2,364,036.69	\$2,123,244.88	\$591,640.53	\$520,078.76	\$520,078.76	\$1,772,396.16
CERESO	\$5,780,000.00	\$1,893,329.42	\$7,673,329.42	\$2,752,586.67	\$1,958,252.02	\$1,880,660.12	\$1,880,660.12	\$5,715,077.40
DIRECCION DE OBRA PUBLICA	\$124,979,100.00	\$152,784,334.77	\$277,763,434.77	\$221,564,535.38	\$87,380,310.97	\$87,228,291.25	\$87,228,291.25	\$190,383,123.80
COMUNICACION SOCIAL	\$1,595,500.00	\$0.00	\$1,595,500.00	\$504,123.65	\$338,884.61	\$323,536.06	\$323,536.06	\$1,256,615.39
DIRECCION DE DESARROLLO ECONOMICO Y	\$396,500.00	\$0.00	\$396,500.00	\$262,714.67	\$104,023.21	\$96,064.16	\$96,064.16	\$292,476.79
DIRECCION DE ASUNTOS INDIGENAS	\$193,800.00	\$0.00	\$193,800.00	\$127,802.09	\$62,083.33	\$54,915.60	\$54,915.60	\$131,716.67
DIRECCION DE CULTURA	\$1,714,600.00	\$1,597.99	\$1,716,197.99	\$1,009,808.65	\$472,429.18	\$423,167.00	\$423,167.00	\$1,243,768.81
DIRECCION DE TURISMO	\$1,474,600.00	\$115,978.59	\$1,590,578.59	\$554,703.50	\$393,647.66	\$380,226.34	\$380,226.34	\$1,196,930.93
COMITE DE FERIA	\$3,953,600.00	\$0.00	\$3,953,600.00	\$6,999.51	\$6,999.51	\$6,999.51	\$6,999.51	\$3,946,600.49
DIRECCION DE VINCULACION SOCIAL	\$1,478,000.00	\$2,308.40	\$1,480,308.40	\$912,723.36	\$477,858.45	\$434,695.43	\$434,695.43	\$1,002,449.95
DIRECCION DE PLANEACION E INVERSION	\$577,300.00	\$18,759.00	\$596,059.00	\$368,902.46	\$215,879.43	\$200,035.51	\$200,035.51	\$380,179.57
SINDICATURA MUNICIPAL	\$1,373,500.00	\$49,091.82	\$1,422,591.82	\$1,262,010.97	\$644,613.58	\$590,569.77	\$590,569.77	\$777,978.24
COORDINACION GENERAL DE TRANSPARENCIA Y	\$323,800.00	\$0.00	\$323,800.00	\$202,926.99	\$77,709.68	\$67,877.75	\$67,877.75	\$246,090.32
DIRECCION DE CATASTRO	\$364,200.00	\$3,180.01	\$367,380.01	\$253,275.55	\$115,137.37	\$101,432.30	\$101,432.30	\$252,242.64
CONTRALORIA MUNICIPAL	\$1,892,500.00	\$447,733.99	\$2,340,233.99	\$1,883,876.06	\$1,069,260.75	\$999,403.63	\$999,403.63	\$1,270,973.24
<b>Sin Ramo/Dependencia</b>	<b>\$213,832,300.00</b>	<b>\$164,172,081.38</b>	<b>\$378,004,381.38</b>	<b>\$277,334,768.71</b>	<b>\$122,093,554.45</b>	<b>\$119,904,837.89</b>	<b>\$119,904,837.89</b>	<b>\$255,910,826.93</b>
<b>A0 PRESIDENCIA MUNICIPAL</b>								
A1 PRESIDENCIA MUNICIPAL	\$10,166,100.00	\$1,201,272.44	\$11,367,372.44	\$5,971,356.67	\$4,392,927.86	\$3,032,410.39	\$3,032,410.39	\$6,974,444.58
A2 JUNTAS AUXILIARES	\$5,087,600.00	\$0.00	\$5,087,600.00	\$1,766,460.19	\$1,766,460.19	\$1,766,460.19	\$1,766,460.19	\$3,321,139.81
A3 RANCHERIAS BARRIOS Y SECCIONES	\$1,854,800.00	\$69,334.00	\$1,924,134.00	\$1,105,120.53	\$626,620.53	\$626,620.53	\$626,620.53	\$1,097,513.47
A4 PENSIONES Y JUBILACIONES	\$7,050,000.00	-\$3,000.00	\$7,047,000.00	\$5,301,389.30	\$2,246,380.26	\$1,986,997.00	\$1,986,997.00	\$4,800,619.74

<b>PRESIDENCIA MUNICIPAL</b>	<b>\$23,958,500.00</b>	<b>\$1,267,606.44</b>	<b>\$25,226,106.44</b>	<b>\$14,144,326.69</b>	<b>\$9,032,388.84</b>	<b>\$7,412,488.11</b>	<b>\$7,412,488.11</b>	<b>\$16,193,717.60</b>
<b>C0 SECRETARIA GENERAL</b>								
C1 SECRETARIA GENERAL	\$2,384,700.00	\$654,701.39	\$3,039,401.39	\$2,560,452.28	\$2,139,535.38	\$2,102,292.95	\$2,102,292.95	\$899,866.01
C2 REGISTRO CIVIL	\$2,593,600.00	\$0.00	\$2,593,600.00	\$1,345,684.24	\$817,236.67	\$759,435.21	\$759,435.21	\$1,776,363.33
<b>SECRETARIA GENERAL</b>	<b>\$4,978,300.00</b>	<b>\$654,701.39</b>	<b>\$5,633,001.39</b>	<b>\$3,906,136.52</b>	<b>\$2,956,772.05</b>	<b>\$2,861,728.16</b>	<b>\$2,861,728.16</b>	<b>\$2,676,229.34</b>
<b>D0 DIRECCION DE DESARROLLO SOCIAL</b>								
D1 DIRECCION DE DESARROLLO SOCIAL	\$2,171,100.00	\$14,255,686.81	\$16,426,786.81	\$15,771,682.36	\$15,058,692.83	\$14,990,010.03	\$14,990,010.03	\$1,368,093.98
D2 COORDINACION DE SALUD	\$3,147,100.00	\$254,812.80	\$3,401,912.80	\$1,431,357.68	\$952,767.89	\$943,257.48	\$943,257.48	\$2,449,144.91
<b>DIRECCION DE DESARROLLO SOCIAL</b>	<b>\$5,318,200.00</b>	<b>\$14,510,499.61</b>	<b>\$19,828,699.61</b>	<b>\$17,203,040.04</b>	<b>\$16,011,460.72</b>	<b>\$15,933,267.51</b>	<b>\$15,933,267.51</b>	<b>\$3,817,238.89</b>
<b>R0 DIRECCION DE DESARROLLO RURAL</b>								
R1 DIRECCION DE DESARROLLO RURAL	\$1,083,900.00	\$2,857,195.00	\$3,941,095.00	\$3,457,928.40	\$3,107,139.41	\$3,074,691.44	\$3,074,691.44	\$833,955.59
R2 RASTRO	\$360,000.00	\$0.00	\$360,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$270,000.00
<b>DIRECCION DE DESARROLLO RURAL</b>	<b>\$1,443,900.00</b>	<b>\$2,857,195.00</b>	<b>\$4,301,095.00</b>	<b>\$3,547,928.40</b>	<b>\$3,197,139.41</b>	<b>\$3,164,691.44</b>	<b>\$3,164,691.44</b>	<b>\$1,103,955.59</b>
<b>Total Final</b>	<b>\$249,531,200.00</b>	<b>\$183,462,083.82</b>	<b>\$432,993,283.82</b>	<b>\$316,136,200.36</b>	<b>\$153,291,315.47</b>	<b>\$149,277,013.11</b>	<b>\$149,277,013.11</b>	<b>\$279,701,968.35</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