

PUEBLA

Estado Analítico del Ejercicio Presupuesto de Egresos

Clasificación Administrativa

| Del 01/ene/2018 Al 31/ago/2018

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado 1	(Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
Sin Ramo/Dependencia						
TESORERIA MUNICIPAL	\$8,319,200.00	\$3,479,358.74	\$11,798,558.74	\$10,080,008.50	\$9,986,232.40	\$1,718,550.24
SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL	\$5,645,100.00	\$204,388.74	\$5,849,488.74	\$3,757,409.36	\$3,625,139.86	\$2,092,079.38
DIRECCION DE DESARROLLO URBANO SERVICIOS	\$20,697,700.00	\$6,373,641.45	\$27,071,341.45	\$20,405,385.78	\$19,963,144.89	\$6,665,955.67
DIRECCION DEL DEPORTE	\$953,300.00	\$63,474.51	\$1,016,774.51	\$508,513.94	\$487,224.66	\$508,260.57
DIRECCION DE EDUCACION	\$1,079,600.00	\$5,033,909.04	\$6,113,509.04	\$5,561,052.70	\$5,549,199.38	\$552,456.34
SECRETARIA DE SEGURIDAD CIUDADANA	\$765,000.00	\$162,775.46	\$927,775.46	\$458,209.20	\$433,970.42	\$469,566.26
SEGURIDAD PUBLICA	\$24,414,500.00	\$4,624,204.10	\$29,038,704.10	\$19,783,227.17	\$18,605,177.44	\$9,255,476.93
PROTECCION CIVIL	\$2,170,300.00	\$1,678,867.77	\$3,849,167.77	\$1,561,052.82	\$1,499,341.57	\$2,288,114.95
SEGURIDAD VIAL	\$2,200,000.00	\$612,416.25	\$2,812,416.25	\$1,954,483.72	\$1,854,906.87	\$857,932.53
CENTRO ESTRATEGICO DE SEGURIDAD	\$1,490,600.00	\$983,239.43	\$2,473,839.43	\$1,977,282.30	\$1,910,389.24	\$496,557.13
CERESO	\$5,780,000.00	\$1,893,329.42	\$7,673,329.42	\$4,133,449.13	\$4,057,953.91	\$3,539,880.29
DIRECCION DE OBRA PUBLICA	\$124,979,100.00	\$319,201,737.06	\$444,180,837.06	\$336,326,738.41	\$336,272,298.46	\$107,854,098.65
COMUNICACION SOCIAL	\$1,595,500.00	\$263,421.59	\$1,858,921.59	\$844,612.55	\$829,264.00	\$1,014,309.04
DIRECCION DE DESARROLLO ECONOMICO Y MEJORA	\$396,500.00	\$781.56	\$397,281.56	\$201,209.54	\$189,148.18	\$196,072.02
DIRECCIÓN DE ASUNTOS INDIGENAS	\$193,800.00	\$358.20	\$194,158.20	\$130,052.67	\$121,744.08	\$64,105.53
DIRECCION DE CULTURA	\$1,714,600.00	\$1,702,023.98	\$3,416,623.98	\$1,114,640.04	\$1,069,538.01	\$2,301,983.94
DIRECCION DE TURISMO	\$1,474,600.00	\$198,987.80	\$1,673,587.80	\$814,526.10	\$797,879.79	\$859,061.70
COMITE DE FERIA	\$3,953,600.00	\$1,160,100.00	\$5,113,700.00	\$2,845,852.02	\$2,845,852.02	\$2,267,847.98
DIRECCION DE VINCULACION SOCIAL	\$1,478,000.00	\$18,009.06	\$1,496,009.06	\$706,323.13	\$668,730.80	\$789,685.93
DIRECCION DE PLANEACION E INVERSION	\$577,300.00	\$27,076.83	\$604,376.83	\$418,438.02	\$393,665.80	\$185,938.81
SINDICATURA MUNICIPAL	\$1,373,500.00	\$179,148.75	\$1,552,648.75	\$1,243,155.56	\$1,186,391.44	\$309,493.19
COORDINACION GENERAL DE TRANSPARENCIA Y	\$323,800.00	\$537.30	\$324,337.30	\$176,579.69	\$166,747.76	\$147,757.61
DIRECCIÓN DE CATASTRO	\$364,200.00	\$3,748.81	\$367,948.81	\$237,688.80	\$222,103.54	\$130,260.01
CONTRALORIA MUNICIPAL	\$1,892,500.00	\$579,716.40	\$2,472,216.40	\$1,963,209.68	\$1,898,053.97	\$509,006.72
Sin Ramo/Dependencia	\$213,832,300.00	\$348,445,252.25	\$562,277,552.25	\$417,203,100.83	\$414,634,098.49	\$145,074,451.42
A0 PRESIDENCIA MUNICIPAL						
A1 PRESIDENCIA MUNICIPAL	\$10,166,100.00	\$1,740,390.92	\$11,906,490.92	\$8,820,629.34	\$8,367,770.33	\$3,085,861.58
A2 JUNTAS AUXILIARES	\$5,087,600.00	\$507,977.94	\$5,595,577.94	\$4,198,806.32	\$4,198,806.32	\$1,396,771.62
A3 RANCHERIAS BARRIOS Y SECCIONES	\$1,654,800.00	\$620,769.18	\$2,275,569.18	\$1,765,651.17	\$1,765,651.17	\$509,918.01
A4 PENSIONES Y JUBILACIONES	\$7,050,000.00	\$132,370.95	\$7,182,370.95	\$4,580,710.00	\$4,320,128.30	\$2,601,660.95
PRESIDENCIA MUNICIPAL	\$23,958,500.00	\$3,001,508.99	\$26,960,008.99	\$19,365,796.83	\$18,652,356.12	\$7,594,212.16
C0 SECRETARIA GENERAL						

C1 SECRETARIA GENERAL	\$2,384,700.00	\$1,697,616.02	\$4,082,316.02	\$3,696,491.32	\$3,658,605.36	\$385,824.70
C2 REGISTRO CIVIL	\$2,593,600.00	\$16,436.04	\$2,610,036.04	\$1,552,883.58	\$1,509,624.38	\$1,057,152.46
SECRETARIA GENERAL	\$4,978,300.00	\$1,714,052.06	\$6,692,352.06	\$5,249,374.90	\$5,168,229.74	\$1,442,977.16

D0 DIRECCION DE DESARROLLO SOCIAL

D1 DIRECCION DE DESARROLLO SOCIAL	\$2,171,100.00	\$25,492,346.40	\$27,663,446.40	\$26,955,708.24	\$26,897,566.08	\$707,738.16
D2 COORDINACION DE SALUD	\$3,147,100.00	\$266,475.82	\$3,413,575.82	\$1,988,110.74	\$1,969,529.19	\$1,425,465.08
DIRECCION DE DESARROLLO SOCIAL	\$5,318,200.00	\$25,758,822.22	\$31,077,022.22	\$28,943,818.98	\$28,867,095.27	\$2,133,203.24

R0 DIRECCION DE DESARROLLO RURAL

R1 DIRECCION DE DESARROLLO RURAL	\$1,083,900.00	\$2,858,777.49	\$3,942,677.49	\$3,424,987.93	\$3,389,599.22	\$517,689.56
R2 RASTRO	\$360,000.00	\$6,352.50	\$366,352.50	\$276,352.50	\$276,352.50	\$90,000.00
DIRECCION DE DESARROLLO RURAL	\$1,443,900.00	\$2,865,129.99	\$4,309,029.99	\$3,701,340.43	\$3,665,951.72	\$607,689.56

Total Final	\$249,531,200.00	\$381,784,765.51	\$631,315,965.51	\$474,463,431.97	\$470,987,731.34	\$156,852,533.54
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 LIC. MARCOS FLORES MORALES
 PRESIDENTE MUNICIPAL

 LIC. ROBERTO AGUILAR VARGAS
 SECRETARIO GENERAL

 C.P. EDUARDO SANCHEZ RIVERA
 TESORERO MUNICIPAL