

Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación Administrativa

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

PUEBLA

MUNICIPIO DE ZACATLÁN

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado 1	Comprometido (Reducciones) 2	Modificado 3=(1+2)	Devengado 4	Pagado 5	
Sin Ramo/Dependencia						
TESORERIA MUNICIPAL	\$8,319,200.00	\$4,162,380.50	\$12,481,580.50	\$12,481,580.50	\$12,315,143.15	\$0.00
SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL	\$5,645,100.00	-\$451,187.43	\$5,193,912.57	\$5,193,912.57	\$5,062,008.17	\$0.00
DIRECCION DE DESARROLLO URBANO SERVICOS	\$20,697,700.00	\$7,177,326.13	\$27,875,026.13	\$27,875,026.13	\$27,100,267.60	\$0.00
DIRECCIÓN DEL DEPORTE	\$953,300.00	-\$190,042.13	\$763,257.87	\$763,257.87	\$738,024.99	\$0.00
DIRECCION DE EDUCACION	\$1,079,600.00	\$4,647,346.87	\$5,726,946.87	\$5,726,946.87	\$5,721,999.29	\$0.00
SECRETARIA DE SEGURIDAD CIUDADANA	\$765,000.00	-\$44,182.17	\$720,817.83	\$720,817.83	\$687,199.49	\$0.00
SEGURIDAD PUBLICA	\$24,414,500.00	\$5,622,384.26	\$30,036,884.26	\$30,036,884.26	\$29,632,283.03	\$0.00
PROTECCION CIVIL	\$2,170,300.00	\$1,743,197.76	\$3,913,497.76	\$3,913,497.76	\$3,840,410.39	\$0.00
SEGURIDAD VIAL	\$2,200,000.00	\$744,245.01	\$2,944,245.01	\$2,944,245.01	\$2,879,108.33	\$0.00
CENTRO ESTRATEGICO DE SEGURIDAD	\$1,490,600.00	\$997,859.30	\$2,488,459.30	\$2,488,459.30	\$2,445,158.68	\$0.00
CERESO	\$5,780,000.00	\$182,857.40	\$5,962,857.40	\$5,962,857.40	\$5,889,179.58	\$0.00
DIRECCION DE OBRA PUBLICA	\$124,979,100.00	\$317,337,191.40	\$442,316,291.40	\$442,316,291.40	\$441,803,791.20	\$0.00
COMUNICACION SOCIAL	\$1,595,500.00	-\$375,252.67	\$1,220,247.33	\$1,220,247.33	\$1,220,247.33	\$0.00
DIRECCION DE DESARROLLO ECONOMICO Y MEJORA	\$396,500.00	-\$124,076.87	\$272,423.13	\$272,423.13	\$272,423.13	\$0.00
DIRECCIÓN DE ASUNTOS INDIGENAS	\$193,800.00	\$8,074.67	\$201,874.67	\$201,874.67	\$195,037.53	\$0.00
DIRECCION DE CULTURA	\$1,714,600.00	\$8,484,333.88	\$10,198,933.88	\$10,198,933.88	\$10,137,188.29	\$0.00
DIRECCION DE TURISMO	\$1,474,600.00	-\$397,608.56	\$1,076,991.44	\$1,076,991.44	\$1,062,121.79	\$0.00
COMITE DE FERIA	\$3,953,600.00	-\$970,869.93	\$2,982,730.07	\$2,982,730.07	\$2,982,730.07	\$0.00
DIRECCION DE VINCULACION SOCIAL	\$1,478,000.00	-\$449,646.40	\$1,028,353.60	\$1,028,353.60	\$1,028,353.60	\$0.00
DIRECCION DE PLANEACION E INVERSION	\$577,300.00	\$134,899.02	\$712,199.02	\$712,199.02	\$712,199.02	\$0.00
SINDICATURA MUNICIPAL	\$1,373,500.00	\$563,046.63	\$1,936,546.63	\$1,936,546.63	\$1,869,326.94	\$0.00
COORDINACION GENERAL DE TRANSPARENCIA Y	\$323,800.00	-\$81,360.22	\$242,439.78	\$242,439.78	\$242,439.78	\$0.00
DIRECCION DE CATASTRO	\$364,200.00	\$63,705.56	\$427,905.56	\$427,905.56	\$395,140.41	\$0.00
CONTRALORIA MUNICIPAL	\$1,892,500.00	\$844,292.46	\$2,736,792.46	\$2,736,792.46	\$2,646,964.26	\$0.00
Sin Ramo/Dependencia	\$213,832,300.00	\$349,628,914.47	\$563,461,214.47	\$563,461,214.47	\$560,878,746.05	\$0.00

A0 PRESIDENCIA MUNICIPAL

A1 PRESIDENCIA MUNICIPAL	\$10,166,100.00	\$3,114,537.36	\$13,280,637.36	\$13,280,637.36	\$13,151,884.80	\$0.00
A2 JUNTAS AUXILIARES	\$5,087,600.00	\$1,958,477.52	\$7,046,077.52	\$7,046,077.52	\$6,329,198.02	\$0.00
A3 RANCHERIAS BARRIOS Y SECCIONES	\$1,654,800.00	\$925,040.25	\$2,579,840.25	\$2,579,840.25	\$2,500,340.25	\$0.00

A4 PENSIONES Y JUBILACIONES	\$7,050,000.00	\$687,411.33	\$7,737,411.33	\$7,737,411.33	\$7,043,971.82	\$0.00
PRESIDENCIA MUNICIPAL	\$23,958,500.00	\$6,685,466.46	\$30,643,966.46	\$30,643,966.46	\$29,025,394.89	\$0.00

C0 SECRETARIA GENERAL

C1 SECRETARIA GENERAL	\$2,384,700.00	\$2,837,570.11	\$5,222,270.11	\$5,222,270.11	\$5,140,559.81	\$0.00
C2 REGISTRO CIVIL	\$2,593,600.00	-\$258,681.88	\$2,334,918.12	\$2,334,918.12	\$2,233,826.52	\$0.00
SECRETARIA GENERAL	\$4,978,300.00	\$2,578,888.23	\$7,557,188.23	\$7,557,188.23	\$7,374,386.33	\$0.00

D0 DIRECCION DE DESARROLLO SOCIAL

D1 DIRECCION DE DESARROLLO SOCIAL	\$2,171,100.00	\$25,342,977.19	\$27,514,077.19	\$27,514,077.19	\$27,448,491.64	\$0.00
D2 COORDINACION DE SALUD	\$3,147,100.00	-\$667,954.20	\$2,479,145.80	\$2,479,145.80	\$2,425,145.80	\$0.00
DIRECCION DE DESARROLLO SOCIAL	\$5,318,200.00	\$24,675,022.99	\$29,993,222.99	\$29,993,222.99	\$29,873,637.44	\$0.00

R0 DIRECCION DE DESARROLLO RURAL

R1 DIRECCION DE DESARROLLO RURAL	\$1,083,900.00	\$2,708,358.31	\$3,792,258.31	\$3,792,258.31	\$3,748,474.44	\$0.00
R2 RASTRO	\$360,000.00	\$48,145.50	\$408,145.50	\$408,145.50	\$408,145.50	\$0.00
DIRECCION DE DESARROLLO RURAL	\$1,443,900.00	\$2,756,503.81	\$4,200,403.81	\$4,200,403.81	\$4,156,619.94	\$0.00

Total Final	\$249,531,200.00	\$386,324,795.96	\$635,855,995.96	\$635,855,995.96	\$631,308,784.65	\$0.00
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 MTRO. LUIS MARQUEZ LECONA
 PRESIDENTE MUNICIPAL

 C. OSCAR JESUS GONZALEZ DEL VALLE
 SECRETARIO GENERAL

 C.P. EDUARDO TREJO RANGEL
 TESORERO MUNICIPAL