

## Estado Analítico del Ejercicio Presupuesto de Egresos

### Clasificación Administrativa

| Del 01/ene/2018 Al 28/feb/2018

**PUEBLA**

## MUNICIPIO DE ZACATLÁN

Fecha y | 28/feb/2018

hora de Impresión | 12:27 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	\$8,319,200.00	\$238,475.73	\$8,557,675.73	\$5,470,374.15	\$4,211,135.63	\$4,130,561.21	\$4,130,561.21	\$4,346,540.10
SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA	\$5,645,100.00	\$0.00	\$5,645,100.00	\$2,646,325.27	\$799,675.86	\$678,408.16	\$678,408.16	\$4,845,424.14
DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLI	\$20,697,700.00	\$2,132,767.57	\$22,830,467.57	\$10,852,813.24	\$4,081,811.14	\$3,610,740.67	\$3,610,740.67	\$18,748,656.43
DIRECCION DEL DEPORTE	\$953,300.00	\$0.00	\$953,300.00	\$358,375.85	\$137,379.59	\$109,635.04	\$109,635.04	\$815,920.41
DIRECCION DE EDUCACION	\$1,079,600.00	\$0.00	\$1,079,600.00	\$316,100.96	\$96,976.38	\$85,123.06	\$85,123.06	\$982,623.62
SECRETARIA DE SEGURIDAD CIUDADANA	\$765,000.00	\$29,243.60	\$794,243.60	\$462,697.60	\$113,661.40	\$92,170.45	\$92,170.45	\$680,582.20
SEGURIDAD PUBLICA	\$24,414,500.00	-\$15,836.47	\$24,398,663.53	\$8,728,387.08	\$2,333,898.03	\$1,992,169.25	\$1,992,169.25	\$22,064,765.50
PROTECCION CIVIL	\$2,170,300.00	\$0.00	\$2,170,300.00	\$1,312,652.29	\$370,932.77	\$312,075.30	\$312,075.30	\$1,799,367.23
SEGURIDAD VIAL	\$2,200,000.00	\$0.00	\$2,200,000.00	\$1,596,874.86	\$417,889.05	\$334,356.30	\$334,356.30	\$1,782,110.95
CENTRO ESTRATEGICO DE SEGURIDAD	\$1,490,600.00	\$8,390.60	\$1,498,990.60	\$1,250,430.29	\$302,669.12	\$239,609.43	\$239,609.43	\$1,196,321.48
CERESO	\$5,780,000.00	\$1,893,329.42	\$7,673,329.42	\$2,026,729.37	\$925,847.70	\$848,410.82	\$848,410.82	\$6,747,481.72
DIRECCION DE OBRA PUBLICA	\$124,979,100.00	\$51,271,757.97	\$176,250,857.97	\$85,248,117.95	\$56,135,185.62	\$56,088,864.66	\$56,088,864.66	\$120,115,672.35
COMUNICACION SOCIAL	\$1,595,500.00	\$0.00	\$1,595,500.00	\$343,053.16	\$123,701.79	\$110,780.53	\$110,780.53	\$1,471,798.21
DIRECCION DE DESARROLLO ECONOMICO Y MEJORA F	\$396,500.00	\$0.00	\$396,500.00	\$258,586.50	\$54,554.64	\$41,295.04	\$41,295.04	\$341,945.36
DIRECCIÓN DE ASUNTOS INDIGENAS	\$193,800.00	\$0.00	\$193,800.00	\$126,223.19	\$28,410.93	\$20,572.95	\$20,572.95	\$165,389.07
DIRECCION DE CULTURA	\$1,714,600.00	\$0.00	\$1,714,600.00	\$947,916.52	\$224,181.32	\$175,122.16	\$175,122.16	\$1,490,418.68
DIRECCION DE TURISMO	\$1,474,600.00	-\$21,796.40	\$1,452,803.60	\$292,103.28	\$77,362.16	\$63,940.84	\$63,940.84	\$1,375,441.44
COMITE DE FERIA	\$3,953,600.00	\$0.00	\$3,953,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,953,600.00
DIRECCION DE VINCULACION SOCIAL	\$1,478,000.00	\$0.00	\$1,478,000.00	\$823,879.70	\$229,363.51	\$189,450.69	\$189,450.69	\$1,248,636.49
DIRECCION DE PLANEACION E INVERSION	\$577,300.00	\$0.00	\$577,300.00	\$334,280.05	\$96,679.14	\$80,835.23	\$80,835.23	\$480,620.86
SINDICATURA MUNICIPAL	\$1,373,500.00	\$0.00	\$1,373,500.00	\$1,166,429.62	\$329,064.06	\$277,339.94	\$277,339.94	\$1,044,435.94
COORDINACION GENERAL DE TRANSPARENCIA Y ACCI	\$323,800.00	\$0.00	\$323,800.00	\$199,744.85	\$38,130.79	\$30,640.44	\$30,640.44	\$285,669.21
DIRECCION DE CATASTRO	\$364,200.00	\$0.00	\$364,200.00	\$245,647.51	\$56,449.43	\$44,624.55	\$44,624.55	\$307,750.57
CONTRALORIA MUNICIPAL	\$1,892,500.00	\$125,000.00	\$2,017,500.00	\$1,380,955.35	\$493,485.63	\$434,229.47	\$434,229.47	\$1,524,014.37
<b>Sin Ramo/Dependencia</b>	<b>\$213,832,300.00</b>	<b>\$55,661,332.02</b>	<b>\$269,493,632.02</b>	<b>\$126,388,698.64</b>	<b>\$71,678,445.69</b>	<b>\$69,990,956.19</b>	<b>\$69,990,956.19</b>	<b>\$197,815,186.33</b>
<b>A0 PRESIDENCIA MUNICIPAL</b>								
A1 PRESIDENCIA MUNICIPAL	\$10,166,100.00	-\$33,412.20	\$10,132,687.80	\$3,735,372.06	\$1,566,714.88	\$1,429,554.98	\$1,429,554.98	\$8,565,972.92
A2 JUNTAS AUXILIARES	\$5,087,600.00	\$0.00	\$5,087,600.00	\$811,677.84	\$811,677.84	\$811,677.84	\$811,677.84	\$4,275,922.16
A3 RANCHERIAS BARRIOS Y SECCIONES	\$1,654,800.00	\$0.00	\$1,654,800.00	\$880,175.16	\$244,175.16	\$244,175.16	\$244,175.16	\$1,410,624.84
A4 PENSIONES Y JUBILACIONES	\$7,050,000.00	\$0.00	\$7,050,000.00	\$5,170,319.66	\$1,034,063.92	\$793,461.88	\$793,461.88	\$6,015,936.08
<b>PRESIDENCIA MUNICIPAL</b>	<b>\$23,958,500.00</b>	<b>-\$33,412.20</b>	<b>\$23,925,087.80</b>	<b>\$10,597,544.72</b>	<b>\$3,656,631.80</b>	<b>\$3,278,869.86</b>	<b>\$3,278,869.86</b>	<b>\$20,268,456.00</b>
<b>C0 SECRETARIA GENERAL</b>								
C1 SECRETARIA GENERAL	\$2,384,700.00	\$308,602.81	\$2,693,302.81	\$1,672,851.59	\$1,111,079.91	\$1,075,428.99	\$1,075,428.99	\$1,582,222.90
C2 REGISTRO CIVIL	\$2,593,600.00	\$0.00	\$2,593,600.00	\$1,159,361.68	\$454,764.94	\$408,493.24	\$408,493.24	\$2,138,835.06

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<b>SECRETARIA GENERAL</b>	\$4,978,300.00	\$308,602.81	\$5,286,902.81	\$2,832,213.27	\$1,565,844.85	\$1,483,922.23	\$1,483,922.23	\$3,721,057.96
<b>D0 DIRECCION DE DESARROLLO SOCIAL</b>								
D1 DIRECCION DE DESARROLLO SOCIAL	\$2,171,100.00	\$0.00	\$2,171,100.00	\$1,450,706.37	\$465,501.81	\$400,800.60	\$400,800.60	\$1,705,598.19
D2 COORDINACION DE SALUD	\$3,147,100.00	\$251,812.80	\$3,398,912.80	\$1,115,317.52	\$489,585.35	\$478,200.96	\$478,200.96	\$2,909,327.45
<b>DIRECCION DE DESARROLLO SOCIAL</b>	<b>\$5,318,200.00</b>	<b>\$251,812.80</b>	<b>\$5,570,012.80</b>	<b>\$2,566,023.89</b>	<b>\$955,087.16</b>	<b>\$879,001.56</b>	<b>\$879,001.56</b>	<b>\$4,614,925.64</b>
<b>R0 DIRECCION DE DESARROLLO RURAL</b>								
R1 DIRECCION DE DESARROLLO RURAL	\$1,083,900.00	\$596,400.00	\$1,680,300.00	\$1,188,247.20	\$173,262.04	\$144,841.19	\$144,841.19	\$1,507,037.96
R2 RASTRO	\$360,000.00	\$0.00	\$360,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$300,000.00
<b>DIRECCION DE DESARROLLO RURAL</b>	<b>\$1,443,900.00</b>	<b>\$596,400.00</b>	<b>\$2,040,300.00</b>	<b>\$1,248,247.20</b>	<b>\$233,262.04</b>	<b>\$204,841.19</b>	<b>\$204,841.19</b>	<b>\$1,807,037.96</b>
<b>Total Final</b>	<b>\$249,531,200.00</b>	<b>\$56,784,735.43</b>	<b>\$306,315,935.43</b>	<b>\$143,632,727.72</b>	<b>\$78,089,271.54</b>	<b>\$75,837,591.03</b>	<b>\$75,837,591.03</b>	<b>\$228,226,663.89</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