

# MUNICIPIO DE ZACATLÁN

## PUEBLA

### Estado Analítico del Ejercicio Presupuesto de Egresos

#### Clasificación Administrativa

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

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	\$1,304,447.07	\$9,623,647.07	\$8,216,853.24	\$7,523,116.45	\$7,428,272.73	\$7,428,272.73	\$2,100,530.62
SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL	\$5,645,100.00	\$150,651.61	\$5,795,751.61	\$3,923,204.61	\$3,338,761.82	\$3,210,580.31	\$3,210,580.31	\$2,456,989.79
DIRECCION DE DESARROLLO URBANO SERVICIOS	\$20,697,700.00	\$5,916,402.28	\$26,614,102.28	\$20,929,007.66	\$18,231,531.92	\$17,836,231.40	\$17,836,231.40	\$8,382,570.36
DIRECCION DEL DEPORTE	\$953,300.00	\$63,474.51	\$1,016,774.51	\$629,327.10	\$460,815.94	\$439,526.66	\$439,526.66	\$555,958.57
DIRECCION DE EDUCACION	\$1,079,600.00	\$5,033,909.04	\$6,113,509.04	\$5,608,080.18	\$5,507,488.80	\$5,495,635.48	\$5,495,635.48	\$606,020.24
SECRETARIA DE SEGURIDAD CIUDADANA	\$765,000.00	\$146,471.12	\$911,471.12	\$579,925.12	\$393,427.30	\$369,188.52	\$369,188.52	\$518,043.82
SEGURIDAD PUBLICA	\$24,414,500.00	\$3,896,286.09	\$28,310,786.09	\$21,725,082.04	\$13,935,637.02	\$13,506,542.68	\$12,761,942.68	\$14,375,149.07
PROTECCION CIVIL	\$2,170,300.00	\$122,128.63	\$2,292,428.63	\$1,742,218.91	\$1,366,973.89	\$1,302,012.63	\$1,302,012.63	\$925,454.74
SEGURIDAD VIAL	\$2,200,000.00	\$443,790.87	\$2,643,790.87	\$2,242,705.35	\$1,654,629.42	\$1,561,561.70	\$1,561,561.70	\$989,161.45
CENTRO ESTRATEGICO DE SEGURIDAD	\$1,490,600.00	\$965,037.49	\$2,455,637.49	\$2,231,631.88	\$1,825,294.23	\$1,758,401.16	\$1,758,401.16	\$630,343.26
CERESO	\$5,780,000.00	\$1,893,329.42	\$7,673,329.42	\$3,862,331.77	\$3,496,037.38	\$3,420,542.16	\$3,420,542.16	\$4,177,292.04
DIRECCION DE OBRA PUBLICA	\$124,979,100.00	\$271,302,954.97	\$396,282,054.97	\$313,101,269.69	\$245,205,164.52	\$245,143,071.58	\$245,143,071.58	\$151,076,890.45
COMUNICACION SOCIAL	\$1,595,500.00	\$253,445.59	\$1,848,945.59	\$832,852.59	\$754,600.80	\$739,252.25	\$739,252.25	\$1,094,344.79
DIRECCION DE DESARROLLO ECONOMICO Y	\$396,500.00	\$781.56	\$397,281.56	\$265,613.03	\$177,016.82	\$164,955.46	\$164,955.46	\$220,264.74
DIRECCIÓN DE ASUNTOS INDIGENAS	\$193,800.00	\$358.20	\$194,158.20	\$129,718.09	\$113,435.49	\$105,126.90	\$105,126.90	\$80,722.71
DIRECCION DE CULTURA	\$1,714,600.00	\$187,181.27	\$1,901,781.27	\$1,254,369.34	\$997,835.11	\$952,733.08	\$952,733.08	\$903,946.16
DIRECCION DE TURISMO	\$1,474,600.00	\$188,349.11	\$1,662,949.11	\$786,531.80	\$723,259.95	\$706,613.64	\$706,613.64	\$939,689.16
COMITE DE FERIA	\$3,953,600.00	\$1,160,100.00	\$5,113,700.00	\$1,909,407.95	\$1,909,407.95	\$1,909,407.95	\$1,909,407.95	\$3,204,292.05
DIRECCION DE VINCULACION SOCIAL	\$1,478,000.00	\$18,009.06	\$1,496,009.06	\$965,375.17	\$625,482.87	\$588,702.15	\$588,702.15	\$870,526.19
DIRECCION DE PLANEACION E INVERSION	\$577,300.00	\$18,759.00	\$596,059.00	\$380,720.39	\$357,364.78	\$340,910.39	\$340,910.39	\$238,694.22
SINDICATURA MUNICIPAL	\$1,373,500.00	\$179,148.75	\$1,552,648.75	\$1,399,820.34	\$1,106,344.42	\$1,051,460.49	\$1,051,460.49	\$446,304.33
COORDINACION GENERAL DE TRANSPARENCIA Y	\$323,800.00	\$537.30	\$324,337.30	\$222,571.88	\$156,345.23	\$146,513.30	\$146,513.30	\$167,992.07
DIRECCION DE CATASTRO	\$364,200.00	\$3,180.01	\$367,380.01	\$259,564.55	\$205,536.98	\$189,951.72	\$189,951.72	\$161,843.03
CONTRALORIA MUNICIPAL	\$1,892,500.00	\$512,390.14	\$2,404,890.14	\$2,079,583.30	\$1,766,402.24	\$1,706,692.53	\$1,706,692.53	\$638,487.90
<b>Sin Ramo/Dependencia</b>	<b>\$213,832,300.00</b>	<b>\$293,761,123.09</b>	<b>\$507,593,423.09</b>	<b>\$395,277,765.98</b>	<b>\$311,831,911.33</b>	<b>\$310,073,886.87</b>	<b>\$309,329,286.87</b>	<b>\$195,761,511.76</b>
<b>A0 PRESIDENCIA MUNICIPAL</b>								
A1 PRESIDENCIA MUNICIPAL	\$10,166,100.00	\$1,740,390.92	\$11,906,490.92	\$8,345,325.87	\$7,696,710.96	\$7,236,858.35	\$7,236,858.35	\$4,209,779.96
A2 JUNTAS AUXILIARES	\$5,087,600.00	\$507,977.94	\$5,595,577.94	\$3,723,544.72	\$3,723,544.72	\$3,723,544.72	\$3,723,544.72	\$1,872,033.22
A3 RANCHERIAS BARRIOS Y SECCIONES	\$1,654,800.00	\$620,769.18	\$2,275,569.18	\$1,899,572.49	\$1,661,072.49	\$1,661,072.49	\$1,661,072.49	\$614,496.69
A4 PENSIONES Y JUBILACIONES	\$7,050,000.00	\$129,173.38	\$7,179,173.38	\$5,433,562.68	\$4,026,568.92	\$3,768,837.42	\$3,768,837.42	\$3,152,604.46
<b>PRESIDENCIA MUNICIPAL</b>	<b>\$23,958,500.00</b>	<b>\$2,998,311.42</b>	<b>\$26,956,811.42</b>	<b>\$19,402,005.76</b>	<b>\$17,107,897.09</b>	<b>\$16,390,312.98</b>	<b>\$16,390,312.98</b>	<b>\$9,848,914.33</b>
<b>C0 SECRETARIA GENERAL</b>								
C1 SECRETARIA GENERAL	\$2,384,700.00	\$1,598,370.42	\$3,983,070.42	\$3,641,941.02	\$3,439,550.86	\$3,402,576.98	\$3,402,576.98	\$543,519.56
C2 REGISTRO CIVIL	\$2,593,600.00	\$14,876.25	\$2,608,476.25	\$1,612,030.78	\$1,350,206.89	\$1,308,948.85	\$1,308,948.85	\$1,258,269.36
<b>SECRETARIA GENERAL</b>	<b>\$4,978,300.00</b>	<b>\$1,613,246.67</b>	<b>\$6,591,546.67</b>	<b>\$5,253,971.80</b>	<b>\$4,789,757.75</b>	<b>\$4,711,525.83</b>	<b>\$4,711,525.83</b>	<b>\$1,801,788.92</b>

**D0 DIRECCION DE DESARROLLO SOCIAL**

D1 DIRECCION DE DESARROLLO SOCIAL	\$2,171,100.00	\$25,467,289.16	\$27,638,389.16	\$27,202,281.23	\$26,798,835.11	\$26,740,692.95	\$26,740,692.95	\$839,554.05
D2 COORDINACION DE SALUD	\$3,147,100.00	\$264,545.04	\$3,411,645.04	\$1,966,685.59	\$1,730,451.12	\$1,710,987.66	\$1,710,987.66	\$1,681,193.92
<b>DIRECCION DE DESARROLLO SOCIAL</b>	<b>\$5,318,200.00</b>	<b>\$25,731,834.20</b>	<b>\$31,050,034.20</b>	<b>\$29,168,966.82</b>	<b>\$28,529,286.23</b>	<b>\$28,451,680.61</b>	<b>\$28,451,680.61</b>	<b>\$2,520,747.97</b>

**R0 DIRECCION DE DESARROLLO RURAL**

R1 DIRECCION DE DESARROLLO RURAL	\$1,083,900.00	\$2,858,777.49	\$3,942,677.49	\$3,516,098.47	\$3,344,523.20	\$3,313,085.67	\$3,313,085.67	\$598,154.29
R2 RASTRO	\$360,000.00	\$6,352.50	\$366,352.50	\$246,352.50	\$246,352.50	\$246,352.50	\$246,352.50	\$120,000.00
<b>DIRECCION DE DESARROLLO RURAL</b>	<b>\$1,443,900.00</b>	<b>\$2,865,129.99</b>	<b>\$4,309,029.99</b>	<b>\$3,762,450.97</b>	<b>\$3,590,875.70</b>	<b>\$3,559,438.17</b>	<b>\$3,559,438.17</b>	<b>\$718,154.29</b>

<b>Total Final</b>	<b>\$249,531,200.00</b>	<b>\$326,969,645.37</b>	<b>\$576,500,845.37</b>	<b>\$452,865,161.33</b>	<b>\$365,849,728.10</b>	<b>\$363,186,844.46</b>	<b>\$362,442,244.46</b>	<b>\$210,651,117.27</b>
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LIC. MARCOS FLORES MORALES

PRESIDENTE MUNICIPAL

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LIC. ROBERTO AGUILAR VARGAS

SECRETARIO GENERAL

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C.P. EDUARDO SANCHEZ RIVERA

TESORERO MUNICIPAL