

## Estado Analítico del Ejercicio Presupuesto de Egresos

### Clasificación Administrativa

[ Del 01/ene/2018 Al 31/may/2018 ]

### PUEBLA

### MINICIPIO 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	\$488,766.12	\$8,807,966.12	\$6,998,178.19	\$5,752,429.17	\$5,662,521.11	\$5,662,521.11	\$3,055,536.95
SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL	\$5,645,100.00	\$336,403.55	\$5,981,503.55	\$3,566,538.66	\$2,468,555.74	\$2,341,340.23	\$2,341,340.23	\$3,512,947.81
DIRECCION DE DESARROLLO URBANO SERVICIOS	\$20,697,700.00	\$3,250,552.78	\$23,948,252.78	\$16,353,327.45	\$12,000,971.76	\$11,612,275.66	\$11,612,275.66	\$11,947,281.02
DIRECCION DEL DEPORTE	\$953,300.00	\$63,474.51	\$1,016,774.51	\$479,821.70	\$361,344.65	\$338,709.48	\$338,709.48	\$655,429.86
DIRECCION DE EDUCACION	\$1,079,600.00	\$2,964,477.97	\$4,044,077.97	\$3,489,560.91	\$3,341,556.25	\$3,329,702.93	\$3,329,702.93	\$702,521.72
SECRETARIA DE SEGURIDAD CIUDADANA	\$765,000.00	\$79,511.12	\$844,511.12	\$512,965.12	\$269,298.64	\$246,157.44	\$246,157.44	\$575,212.48
SEGURIDAD PUBLICA	\$24,414,500.00	\$2,385,860.15	\$26,800,360.15	\$12,891,287.30	\$8,151,818.73	\$7,735,861.68	\$7,735,861.68	\$18,648,541.42
PROTECCION CIVIL	\$2,170,300.00	\$48,427.32	\$2,218,727.32	\$1,546,570.80	\$952,281.55	\$889,278.07	\$889,278.07	\$1,266,445.77
SEGURIDAD VIAL	\$2,200,000.00	\$198,663.62	\$2,398,663.62	\$1,927,093.37	\$1,124,597.22	\$1,040,287.16	\$1,040,287.16	\$1,274,066.40
CENTRO ESTRATEGICO DE SEGURIDAD CERESO	\$1,490,600.00	\$891,093.49	\$2,381,693.49	\$2,151,602.08	\$741,526.23	\$680,761.98	\$680,761.98	\$1,640,167.26
DIRECCION DE OBRA PUBLICA	\$124,979,100.00	\$166,038,332.09	\$291,017,432.09	\$245,378,556.20	\$157,121,345.36	\$157,024,096.39	\$157,024,096.39	\$133,896,086.73
COMUNICACION SOCIAL	\$1,595,500.00	\$104,400.00	\$1,699,900.00	\$680,221.65	\$510,918.36	\$495,569.81	\$495,569.81	\$1,188,981.84
DIRECCION DE DESARROLLO ECONOMICO Y DIRECCION DE ASUNTOS INDIGENAS	\$396,500.00	\$423.36	\$396,923.36	\$263,967.13	\$127,701.05	\$116,214.81	\$116,214.81	\$269,222.31
DIRECCION DE CULTURA	\$1,714,600.00	\$16,632.56	\$1,731,232.56	\$1,041,719.62	\$597,955.23	\$552,853.20	\$552,853.20	\$1,133,277.33
DIRECCION DE TURISMO	\$1,474,600.00	\$180,223.21	\$1,654,823.21	\$685,145.17	\$557,381.95	\$540,735.64	\$540,735.64	\$1,097,441.26
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	\$13,704.76	\$1,491,704.76	\$954,833.67	\$561,761.77	\$558,467.98	\$558,467.98	\$929,942.99
DIRECCION DE PLANEACION E INVERSION	\$577,300.00	\$18,759.00	\$596,059.00	\$371,157.89	\$260,423.80	\$244,579.88	\$244,579.88	\$335,635.20
SINDICATURA MUNICIPAL	\$1,373,500.00	\$49,091.82	\$1,422,591.82	\$1,286,904.44	\$781,163.09	\$719,350.98	\$719,350.98	\$641,428.73
COORDINACION GENERAL DE TRANSPARENCIA Y DIRECCION DE CATASTRO	\$323,800.00	\$0.00	\$323,800.00	\$203,414.99	\$97,861.54	\$88,029.61	\$88,029.61	\$225,938.46
CONTRALORIA MUNICIPAL	\$364,200.00	\$3,180.01	\$367,380.01	\$257,270.55	\$146,542.51	\$132,837.44	\$132,837.44	\$220,837.50
<b>Sin Ramo/Dependencia</b>	<b>\$213,832,300.00</b>	<b>\$179,488,771.98</b>	<b>\$393,321,071.98</b>	<b>\$306,240,438.60</b>	<b>\$199,725,294.49</b>	<b>\$198,012,528.30</b>	<b>\$198,012,528.30</b>	<b>\$193,595,777.49</b>
<b>A0 PRESIDENCIA MUNICIPAL</b>								
A1 PRESIDENCIA MUNICIPAL	\$10,166,100.00	\$1,251,600.86	\$11,417,700.86	\$6,584,137.79	\$5,303,908.26	\$3,954,052.16	\$3,954,052.16	\$6,113,792.60
A2 JUNTAS AUXILIARES	\$5,087,600.00	\$507,977.94	\$5,595,577.94	\$2,818,726.74	\$2,818,726.74	\$2,818,726.74	\$2,818,726.74	\$2,776,851.20
A3 RANCHERIAS BARRIOS Y SECCIONES	\$1,654,800.00	\$561,299.18	\$2,216,099.18	\$1,678,885.96	\$1,281,385.96	\$1,281,385.96	\$1,281,385.96	\$934,713.22

A4	PENSIONES Y JUBILACIONES	\$7,050,000.00	\$96,953.62	\$7,146,953.62	\$5,401,342.92	\$2,891,767.40	\$2,558,247.10	\$2,558,247.10	\$4,255,186.22
	<b>PRESIDENCIA MUNICIPAL</b>	<b>\$23,958,500.00</b>	<b>\$2,417,831.60</b>	<b>\$26,376,331.60</b>	<b>\$16,483,093.41</b>	<b>\$12,295,788.36</b>	<b>\$10,612,411.96</b>	<b>\$10,612,411.96</b>	<b>\$14,080,543.24</b>
<b>C0 SECRETARIA GENERAL</b>									
C1	SECRETARIA GENERAL	\$2,384,700.00	\$1,074,412.73	\$3,459,112.73	\$3,042,380.20	\$2,691,512.06	\$2,656,965.47	\$2,656,965.47	\$767,600.67
C2	REGISTRO CIVIL	\$2,593,600.00	\$4,247.47	\$2,597,847.47	\$1,430,603.94	\$990,916.65	\$951,653.95	\$951,653.95	\$1,606,930.82
	<b>SECRETARIA GENERAL</b>	<b>\$4,978,300.00</b>	<b>\$1,078,660.20</b>	<b>\$6,056,960.20</b>	<b>\$4,472,984.14</b>	<b>\$3,682,428.71</b>	<b>\$3,608,619.42</b>	<b>\$3,608,619.42</b>	<b>\$2,374,531.49</b>
<b>D0 DIRECCION DE DESARROLLO SOCIAL</b>									
D1	DIRECCION DE DESARROLLO SOCIAL	\$2,171,100.00	\$17,039,567.21	\$19,210,667.21	\$18,613,355.89	\$18,024,209.78	\$17,962,890.00	\$17,962,890.00	\$1,186,457.43
D2	COORDINACION DE SALUD	\$3,147,100.00	\$256,903.00	\$3,404,003.00	\$1,622,242.23	\$1,208,814.12	\$1,202,733.28	\$1,202,733.28	\$2,195,188.88
	<b>DIRECCION DE DESARROLLO SOCIAL</b>	<b>\$5,318,200.00</b>	<b>\$17,296,470.21</b>	<b>\$22,614,670.21</b>	<b>\$20,235,598.12</b>	<b>\$19,233,023.90</b>	<b>\$19,165,623.28</b>	<b>\$19,165,623.28</b>	<b>\$3,381,646.31</b>
<b>R0 DIRECCION DE DESARROLLO RURAL</b>									
R1	DIRECCION DE DESARROLLO RURAL	\$1,083,900.00	\$2,858,537.49	\$3,942,437.49	\$3,486,084.93	\$3,191,548.62	\$3,165,448.23	\$3,165,448.23	\$750,888.87
R2	RASTRO	\$360,000.00	\$6,352.50	\$366,352.50	\$156,352.50	\$156,352.50	\$156,352.50	\$156,352.50	\$210,000.00
	<b>DIRECCION DE DESARROLLO RURAL</b>	<b>\$1,443,900.00</b>	<b>\$2,864,889.99</b>	<b>\$4,308,789.99</b>	<b>\$3,642,437.43</b>	<b>\$3,347,901.12</b>	<b>\$3,321,800.73</b>	<b>\$3,321,800.73</b>	<b>\$960,888.87</b>
<b>Total Final</b>									
		<b>\$249,531,200.00</b>	<b>\$203,146,623.98</b>	<b>\$452,677,823.98</b>	<b>\$351,074,551.70</b>	<b>\$238,284,436.58</b>	<b>\$234,720,983.69</b>	<b>\$234,720,983.69</b>	<b>\$214,393,387.40</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