

Estado Analítico del Ejercicio Presupuesto de Egresos
Clasificación por Objeto del Gasto (Capítulo y Concepto)

| Del 01/ene/2019 Al 30/jun/2019

PUEBLA

MUNICIPIO DE ZACATLÁN

Concepto	Egresos					Subejercicio 6 = (3 - 4)
	Aprobado	(Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
SERVICIOS PERSONALES	\$56,132,500.00	\$3,007,699.22	\$59,140,199.22	\$29,640,054.34	\$27,288,689.31	\$29,500,144.88
REMUNERACIONES AL PERSONAL DE CARÁCTER	\$45,257,000.00	\$1,435,989.36	\$46,692,989.36	\$24,401,052.45	\$22,373,718.15	\$22,291,936.91
REMUNERACIONES AL PERSONAL DE CARACTER	\$180,000.00	\$610,633.44	\$790,633.44	\$503,364.00	\$453,439.85	\$287,269.44
REMUNERACIONES ADICIONALES Y ESPECIALES	\$5,607,000.00	-\$1,011,980.52	\$4,595,019.48	\$594,305.96	\$534,891.88	\$4,000,713.52
SEGURIDAD SOCIAL	\$1,762,000.00	\$808,368.21	\$2,570,368.21	\$1,248,851.36	\$1,248,851.36	\$1,321,516.85
OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,300,000.00	\$933,265.69	\$4,233,265.69	\$2,654,345.08	\$2,439,652.58	\$1,578,920.61
PREVISIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$26,500.00	\$231,423.04	\$257,923.04	\$238,135.49	\$238,135.49	\$19,787.55
MATERIALES Y SUMINISTRO	\$17,542,246.00	\$3,499,241.90	\$21,041,487.90	\$11,710,230.13	\$11,710,230.13	\$9,331,257.77
MATERIALES DE ADMINISTRACION, EMISION DE	\$3,767,700.00	\$761,838.66	\$4,529,538.66	\$2,424,148.85	\$2,424,148.85	\$2,105,389.81
ALIMENTOS Y UTENSILIOS	\$523,300.00	\$2,737,343.56	\$3,260,643.56	\$1,927,025.16	\$1,927,025.16	\$1,333,618.40
MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y	\$2,500.00	-\$1,500.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$1,708,600.00	\$364,308.86	\$2,072,908.86	\$1,194,973.08	\$1,194,973.08	\$877,935.78
Productos químicos, farmacéuticos y de laboratorios	\$293,500.00	\$1,376,080.77	\$1,669,580.77	\$500,542.87	\$500,542.87	\$1,169,037.90
COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,951,546.00	-\$1,909,268.78	\$8,042,277.22	\$4,752,429.98	\$4,752,429.98	\$3,289,847.24
VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$321,300.00	-\$126,006.29	\$195,293.71	\$41,894.25	\$41,894.25	\$153,399.46
Materiales y suministro para seguridad	\$10,000.00	-\$1,740.00	\$8,260.00	\$0.00	\$0.00	\$8,260.00
HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$963,800.00	\$298,185.12	\$1,261,985.12	\$869,215.94	\$869,215.94	\$392,769.18
SERVICIOS GENERALES	\$36,027,461.72	\$13,432,151.04	\$49,459,612.76	\$27,419,085.99	\$27,403,771.93	\$22,040,526.77
SERVICIOS BÁSICOS	\$11,363,800.00	\$247,842.92	\$11,611,642.92	\$5,740,593.94	\$5,725,279.88	\$5,871,048.98
SERVICIOS DE ARRENDAMIENTO	\$4,409,100.00	\$3,397,094.28	\$7,806,194.28	\$5,538,247.32	\$5,538,247.32	\$2,267,946.96
SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y	\$5,714,761.72	\$8,333,842.31	\$14,048,604.03	\$7,737,623.03	\$7,737,623.03	\$6,310,981.00
SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$200,300.00	\$14,222.60	\$214,522.60	\$52,540.39	\$52,540.39	\$161,982.21
SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$647,900.00	\$1,005,786.86	\$1,653,686.86	\$1,390,644.83	\$1,390,644.83	\$263,042.03
SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$2,795,300.00	\$416,578.04	\$3,211,878.04	\$2,212,443.60	\$2,212,443.60	\$999,434.44
Servicios de traslados y viáticos	\$666,000.00	\$193,890.06	\$859,890.06	\$286,536.77	\$286,536.77	\$573,353.29
SERVICIOS OFICIALES	\$8,652,600.00	-\$65,626.55	\$8,586,973.45	\$3,665,100.14	\$3,665,100.14	\$4,921,873.31
OTROS SERVICIOS GENERALES	\$1,577,700.00	-\$111,479.48	\$1,466,220.52	\$795,355.97	\$795,355.97	\$670,864.55
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y	\$24,473,427.30	\$652,680.95	\$25,126,108.25	\$14,800,253.31	\$14,642,086.52	\$10,325,854.94
TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL	\$360,000.00	\$1,059,175.00	\$1,419,175.00	\$1,419,175.00	\$1,419,175.00	\$0.00
TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	\$0.00	\$2,834,681.90	\$2,834,681.90	\$1,984,277.33	\$1,984,277.33	\$850,404.57
SUBSIDIOS Y SUBVENCIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
AYUDAS SOCIALES	\$17,095,900.00	-\$400,674.74	\$16,695,225.26	\$9,398,799.49	\$9,398,799.49	\$7,296,425.77
PENSIONES Y JUBILACIONES	\$4,050,000.00	-\$30,877.27	\$4,019,122.73	\$1,898,001.49	\$1,739,834.70	\$2,121,121.24

TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y	\$2,967,527.30	-\$2,809,623.94	\$157,903.36	\$100,000.00	\$100,000.00	\$57,903.36
TRANSFERENCIAS A LA SEGURIDAD SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DONATIVOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Tranferencias al exterior	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$6,230,672.70	\$2,821,416.55	\$9,052,089.25	\$2,863,451.13	\$2,863,451.13	\$6,188,638.12
MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$533,085.82	\$533,085.82	\$509,765.82	\$509,765.82	\$23,320.00
MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$147,773.32	\$147,773.32	\$147,773.30	\$147,773.30	\$0.02
EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$4,000,000.00	\$2,155,048.00	\$6,155,048.00	\$2,155,048.00	\$2,155,048.00	\$4,000,000.00
EQUIPO DE DEFENSA Y SEGURIDAD	\$2,230,672.70	-\$65,354.60	\$2,165,318.10	\$0.00	\$0.00	\$2,165,318.10
MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$50,864.01	\$50,864.01	\$50,864.01	\$50,864.01	\$0.00
ACTIVOS BIOLÓGICOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
BIENES INMUEBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACTIVOS INTANGIBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIÓN PÚBLICA	\$118,569,508.28	\$14,806,574.56	\$133,376,082.84	\$29,301,804.45	\$29,301,804.45	\$104,074,278.39
OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$118,509,508.28	\$13,181,091.09	\$131,690,599.37	\$27,676,320.98	\$27,676,320.98	\$104,014,278.39
OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$1,625,483.47	\$1,625,483.47	\$1,625,483.47	\$1,625,483.47	\$0.00
PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00
INVERSIONES FINANCIERAS Y OTRAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIONES PARA EL FOMENTO DE ACTIVIDADES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ACCIONES Y PARTICIPACIONES DE CAPITAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMPRA DE TÍTULOS Y VALORES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CONCESIÓN DE PRÉSTAMOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
OTRAS INVERSIONES FINANCIERAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PROVISIONES PARA CONTINGENCIAS Y OTRAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARTICIPACIONES Y APORTACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
PARTICIPACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APORTACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
CONVENIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
DEUDA PÚBLICA	\$3,100,000.00	\$792,093.27	\$3,892,093.27	\$3,892,093.27	\$3,892,093.27	\$0.00
AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INTERESES DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
COMISIONES DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
GASTOS DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Costos por cobertura	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
APOYOS FINANCIEROS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$3,100,000.00	\$792,093.27	\$3,892,093.27	\$3,892,093.27	\$3,892,093.27	\$0.00
Total del Gasto	\$262,075,816.00	\$39,011,857.49	\$301,087,673.49	\$119,626,972.62	\$117,102,126.74	\$181,460,700.87

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