

PUEBLA
MUNICIPIO DE ZACATLÁN

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
A0 PRESIDENCIA MUNICIPAL								
A1 PRESIDENCIA MUNICIPAL	\$18,257,000.00	\$4,467,071.23	\$22,724,071.23	\$16,183,600.71	\$14,166,115.70	\$14,112,765.76	\$14,112,765.76	\$8,557,955.53
A2 JUNTAS AUXILIARES	\$10,163,000.00	-\$432,514.56	\$9,730,485.44	\$5,768,197.38	\$5,768,197.38	\$5,768,197.38	\$5,768,197.38	\$3,962,288.06
A3 RANCHERIAS BARRIOS Y SECCIONES	\$1,354,800.00	\$0.00	\$1,354,800.00	\$985,344.41	\$746,844.41	\$746,844.41	\$746,844.41	\$607,955.59
A4 PENSIONES Y JUBILACIONES	\$7,438,200.00	\$1,081,044.67	\$8,519,244.67	\$8,518,677.16	\$5,806,020.39	\$5,806,020.39	\$5,806,020.39	\$2,713,224.28
PRESIDENCIA MUNICIPAL	\$37,213,000.00	\$5,115,601.34	\$42,328,601.34	\$31,455,819.66	\$26,487,177.88	\$26,433,827.94	\$26,433,827.94	\$15,841,423.46
B0 CONTRALORIA MUNICIPAL								
B1 CONTRALORIA MUNICIPAL	\$2,283,500.00	-\$100,179.68	\$2,183,320.32	\$1,935,131.63	\$1,441,847.37	\$1,432,229.61	\$1,432,229.61	\$741,472.95
B2 COORDINACION GENERAL DE TRANSPARENCIA Y ACCE	\$60,500.00	\$0.00	\$60,500.00	\$9,803.48	\$9,803.48	\$9,803.48	\$9,803.48	\$50,696.52
CONTRALORIA MUNICIPAL	\$2,344,000.00	-\$100,179.68	\$2,243,820.32	\$1,944,935.11	\$1,451,650.85	\$1,442,033.09	\$1,442,033.09	\$792,169.47
C0 SECRETARIA GENERAL								
C1 SECRETARIA GENERAL	\$3,292,900.00	\$2,919,668.83	\$6,212,568.83	\$5,912,705.57	\$5,485,998.66	\$5,469,413.61	\$5,469,413.61	\$726,570.17
C2 REGISTRO CIVIL	\$2,279,900.00	\$209,645.82	\$2,489,545.82	\$1,931,888.58	\$1,535,977.77	\$1,535,977.77	\$1,535,977.77	\$953,568.05
C3 COMUNICACIÓN SOCIAL	\$2,271,200.00	\$509,120.55	\$2,780,320.55	\$2,397,503.51	\$1,956,503.51	\$1,950,403.51	\$1,950,403.51	\$823,817.04
SECRETARIA GENERAL	\$7,844,000.00	\$3,638,435.20	\$11,482,435.20	\$10,242,097.66	\$8,978,479.94	\$8,955,794.89	\$8,955,794.89	\$2,503,955.26
D0 DIRECCION DE DESARROLLO SOCIAL								
D1 DIRECCION DE DESARROLLO SOCIAL	\$2,479,600.00	\$4,276,033.25	\$6,755,633.25	\$6,442,447.30	\$5,884,202.78	\$5,876,821.14	\$5,876,821.14	\$871,430.47
DIRECCION DE DESARROLLO SOCIAL	\$2,479,600.00	\$4,276,033.25	\$6,755,633.25	\$6,442,447.30	\$5,884,202.78	\$5,876,821.14	\$5,876,821.14	\$871,430.47
E0 TESORERIA MUNICIPAL								
E1 TESORERIA MUNICIPAL	\$11,279,200.00	\$582,032.47	\$11,861,232.47	\$11,318,703.21	\$9,840,035.51	\$9,838,347.41	\$9,678,347.41	\$2,021,196.96
TESORERIA MUNICIPAL	\$11,279,200.00	\$582,032.47	\$11,861,232.47	\$11,318,703.21	\$9,840,035.51	\$9,838,347.41	\$9,678,347.41	\$2,021,196.96
F0 SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA LA FAMILIA								
F1 SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA	\$5,829,400.00	\$626,055.88	\$6,455,455.88	\$4,909,027.11	\$3,707,579.87	\$3,664,193.04	\$3,664,193.04	\$2,747,876.01
SISTEMA MUNICIPAL DE DESARROLLO INTEGI	\$5,829,400.00	\$626,055.88	\$6,455,455.88	\$4,909,027.11	\$3,707,579.87	\$3,664,193.04	\$3,664,193.04	\$2,747,876.01
G0 DIRECCION DEL DEPORTE								
G1 DIRECCION DEL DEPORTE	\$1,598,400.00	\$418,127.05	\$2,016,527.05	\$1,423,715.24	\$1,140,089.42	\$1,137,501.42	\$1,137,501.42	\$876,437.63
DIRECCION DEL DEPORTE	\$1,598,400.00	\$418,127.05	\$2,016,527.05	\$1,423,715.24	\$1,140,089.42	\$1,137,501.42	\$1,137,501.42	\$876,437.63
H0 DIRECCION DE EDUCACION								

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H1 DIRECCION DE EDUCACION	\$1,189,100.00	-\$421,248.17	\$767,851.83	\$311,184.18	\$243,298.42	\$243,298.42	\$243,298.42	\$524,553.41
DIRECCION DE EDUCACION	\$1,189,100.00	-\$421,248.17	\$767,851.83	\$311,184.18	\$243,298.42	\$243,298.42	\$243,298.42	\$524,553.41
I0 DIRECCION DE CATASTRO								
I1 DIRECCION DE CATASTRO	\$1,016,500.00	\$40,579.84	\$1,057,079.84	\$921,837.93	\$479,672.28	\$475,212.43	\$475,212.43	\$577,407.56
DIRECCION DE CATASTRO	\$1,016,500.00	\$40,579.84	\$1,057,079.84	\$921,837.93	\$479,672.28	\$475,212.43	\$475,212.43	\$577,407.56
K0 DIRECCION DE ADMINISTRACION								
K1 DIRECCION DE ADMINISTRACION	\$2,053,100.00	\$1,593,784.46	\$3,646,884.46	\$3,531,737.84	\$3,227,056.05	\$3,177,428.80	\$3,177,428.80	\$419,828.41
DIRECCION DE ADMINISTRACION	\$2,053,100.00	\$1,593,784.46	\$3,646,884.46	\$3,531,737.84	\$3,227,056.05	\$3,177,428.80	\$3,177,428.80	\$419,828.41
L0 DIRECCION DE OBRA PUBLICA								
L1 DIRECCION DE OBRA PUBLICA	\$138,277,100.00	-\$5,808,593.44	\$132,468,506.56	\$116,631,698.96	\$83,040,943.93	\$83,032,305.16	\$83,032,305.16	\$49,427,562.63
DIRECCION DE OBRA PUBLICA	\$138,277,100.00	-\$5,808,593.44	\$132,468,506.56	\$116,631,698.96	\$83,040,943.93	\$83,032,305.16	\$83,032,305.16	\$49,427,562.63
M0 DIRECCION DE MEDIO AMBIENTE								
M1 DIRECCION DE MEDIO AMBIENTE	\$576,700.00	\$763,759.64	\$1,340,459.64	\$1,303,739.80	\$1,166,613.19	\$1,104,173.85	\$1,104,173.85	\$173,846.45
DIRECCION DE MEDIO AMBIENTE	\$576,700.00	\$763,759.64	\$1,340,459.64	\$1,303,739.80	\$1,166,613.19	\$1,104,173.85	\$1,104,173.85	\$173,846.45
N0 DIRECCION DE CULTURA								
N1 DIRECCION DE CULTURA	\$2,061,100.00	\$719,285.28	\$2,780,385.28	\$1,958,770.26	\$1,556,589.68	\$1,556,339.68	\$1,556,339.68	\$1,223,795.60
DIRECCION DE CULTURA	\$2,061,100.00	\$719,285.28	\$2,780,385.28	\$1,958,770.26	\$1,556,589.68	\$1,556,339.68	\$1,556,339.68	\$1,223,795.60
O0 DIRECCIÓN DE ASUNTOS INDIGENAS								
O1 DIRECCIÓN DE ASUNTOS INDIGENAS	\$288,700.00	\$19,726.04	\$308,426.04	\$255,973.66	\$184,110.64	\$183,060.64	\$183,060.64	\$124,315.40
DIRECCIÓN DE ASUNTOS INDIGENAS	\$288,700.00	\$19,726.04	\$308,426.04	\$255,973.66	\$184,110.64	\$183,060.64	\$183,060.64	\$124,315.40
Q0 COMITE DE FERIA								
Q1 COMITE DE FERIA	\$13,510,650.00	-\$3,054,661.07	\$10,455,988.93	\$500,541.55	\$500,541.55	\$500,541.55	\$500,541.55	\$9,955,447.38
COMITE DE FERIA	\$13,510,650.00	-\$3,054,661.07	\$10,455,988.93	\$500,541.55	\$500,541.55	\$500,541.55	\$500,541.55	\$9,955,447.38
R0 DIRECCION DE DESARROLLO RURAL								
R1 DIRECCION DE DESARROLLO RURAL	\$2,043,900.00	\$704,627.88	\$2,748,527.88	\$2,625,350.07	\$2,236,239.81	\$2,223,144.09	\$2,223,144.09	\$512,288.07
R2 RASTRO	\$360,000.00	\$40,000.00	\$400,000.00	\$370,332.00	\$370,332.00	\$370,332.00	\$370,332.00	\$29,668.00
DIRECCION DE DESARROLLO RURAL	\$2,403,900.00	\$744,627.88	\$3,148,527.88	\$2,995,682.07	\$2,606,571.81	\$2,593,476.09	\$2,593,476.09	\$541,956.07

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S0 SECRETARIA DE SEGURIDAD CIUDADANA								
S1 SECRETARIA DE SEGURIDAD CIUDADANA	\$7,284,000.00	\$120,890.75	\$7,404,890.75	\$6,861,046.47	\$6,393,155.66	\$6,139,832.67	\$6,139,112.67	\$1,011,735.09
S2 DIRECCION DE SEGURIDAD PUBLICA	\$6,955,000.00	\$7,347,632.09	\$14,302,632.09	\$12,799,707.01	\$10,562,971.67	\$10,562,971.67	\$10,562,971.67	\$3,739,660.42
S3 DIRECCION DE PROTECCION CIVIL	\$3,148,450.00	\$269,111.55	\$3,417,561.55	\$2,977,690.93	\$2,597,809.93	\$2,569,906.15	\$2,569,906.15	\$819,751.62
S4 DIRECCION DE SEGURIDAD VIAL Y TRANSITO MUNICIPAL	\$3,223,700.00	\$137,585.60	\$3,361,285.60	\$3,242,194.49	\$2,367,367.51	\$2,357,228.79	\$2,357,228.79	\$993,918.09
S5 CENTRO ESTRATEGICO DE SEGURIDAD	\$1,050,600.00	\$13,243.33	\$1,063,843.33	\$939,226.92	\$773,984.93	\$773,984.93	\$773,984.93	\$289,858.40
S6 CERESO	\$0.00	\$6,592,269.89	\$6,592,269.89	\$5,589,194.78	\$4,960,298.02	\$4,876,403.44	\$4,876,403.44	\$1,631,971.87
SECRETARIA DE SEGURIDAD CIUDADANA	\$21,661,750.00	\$14,480,733.21	\$36,142,483.21	\$32,409,060.60	\$27,655,587.72	\$27,280,327.65	\$27,279,607.65	\$8,486,895.49
T0 SINDICATURA MUNICIPAL								
T1 SINDICATURA MUNICIPAL	\$2,389,100.00	\$142,160.88	\$2,531,260.88	\$2,315,669.51	\$1,565,249.00	\$1,552,715.28	\$1,552,715.28	\$966,011.88
SINDICATURA MUNICIPAL	\$2,389,100.00	\$142,160.88	\$2,531,260.88	\$2,315,669.51	\$1,565,249.00	\$1,552,715.28	\$1,552,715.28	\$966,011.88
U0 DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLICOS								
U1 DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLICOS	\$22,967,300.00	-\$2,152,787.11	\$20,814,512.89	\$18,765,816.70	\$15,068,223.35	\$14,920,220.27	\$14,920,220.27	\$5,746,289.54
DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLICOS	\$22,967,300.00	-\$2,152,787.11	\$20,814,512.89	\$18,765,816.70	\$15,068,223.35	\$14,920,220.27	\$14,920,220.27	\$5,746,289.54
V0 DIRECCION DE TURISMO								
V1 DIRECCION DE TURISMO	\$2,208,400.00	-\$670,506.91	\$1,537,893.09	\$685,919.70	\$507,512.35	\$505,940.08	\$505,940.08	\$1,030,380.74
DIRECCION DE TURISMO	\$2,208,400.00	-\$670,506.91	\$1,537,893.09	\$685,919.70	\$507,512.35	\$505,940.08	\$505,940.08	\$1,030,380.74
Total del Gasto	\$279,191,000.00	\$20,952,966.04	\$300,143,966.04	\$250,324,378.05	\$195,291,186.22	\$194,473,558.83	\$194,312,838.83	\$104,852,779.82