

**PUEBLA**  
**MUNICIPIO DE ZACATLÁN**

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
<b>A0 PRESIDENCIA MUNICIPAL</b>								
A1 PRESIDENCIA MUNICIPAL	\$18,257,000.00	-\$10,404.30	\$18,246,595.70	\$9,753,764.03	\$5,125,389.61	\$4,576,687.93	\$4,576,687.93	\$13,121,206.09
A2 JUNTAS AUXILIARES	\$10,163,000.00	\$248,050.53	\$10,411,050.53	\$2,063,831.89	\$2,063,831.89	\$2,063,831.89	\$2,063,831.89	\$8,347,218.64
A3 RANCHERIAS BARRIOS Y SECCIONES	\$1,354,800.00	\$0.00	\$1,354,800.00	\$982,484.41	\$266,984.41	\$266,984.41	\$266,984.41	\$1,087,815.59
A4 PENSIONES Y JUBILACIONES	\$7,438,200.00	\$0.00	\$7,438,200.00	\$6,338,200.00	\$1,849,317.92	\$1,849,317.92	\$1,849,317.92	\$5,588,882.08
<b>PRESIDENCIA MUNICIPAL</b>	<b>\$37,213,000.00</b>	<b>\$237,646.23</b>	<b>\$37,450,646.23</b>	<b>\$19,138,280.33</b>	<b>\$9,305,523.83</b>	<b>\$8,756,822.15</b>	<b>\$8,756,822.15</b>	<b>\$28,145,122.40</b>
<b>B0 CONTRALORIA MUNICIPAL</b>								
B1 CONTRALORIA MUNICIPAL	\$2,283,500.00	-\$8,200.00	\$2,275,300.00	\$1,538,261.10	\$482,004.04	\$474,218.04	\$474,218.04	\$1,793,295.96
B2 COORDINACION GENERAL DE TRANSPARENCIA Y ACCE	\$60,500.00	\$0.00	\$60,500.00	\$8,845.00	\$8,845.00	\$8,845.00	\$8,845.00	\$51,655.00
<b>CONTRALORIA MUNICIPAL</b>	<b>\$2,344,000.00</b>	<b>-\$8,200.00</b>	<b>\$2,335,800.00</b>	<b>\$1,547,106.10</b>	<b>\$490,849.04</b>	<b>\$483,063.04</b>	<b>\$483,063.04</b>	<b>\$1,844,950.96</b>
<b>C0 SECRETARIA GENERAL</b>								
C1 SECRETARIA GENERAL	\$3,292,900.00	-\$7,300.00	\$3,285,600.00	\$2,362,308.48	\$909,902.51	\$905,102.51	\$905,102.51	\$2,375,697.49
C2 REGISTRO CIVIL	\$2,279,900.00	\$0.00	\$2,279,900.00	\$1,266,943.88	\$578,805.41	\$578,805.41	\$578,805.41	\$1,701,094.59
C3 COMUNICACIÓN SOCIAL	\$2,271,200.00	-\$738,558.10	\$1,532,641.90	\$251,279.96	\$251,279.96	\$250,679.96	\$250,679.96	\$1,281,361.94
<b>SECRETARIA GENERAL</b>	<b>\$7,844,000.00</b>	<b>-\$745,858.10</b>	<b>\$7,098,141.90</b>	<b>\$3,880,532.32</b>	<b>\$1,739,987.88</b>	<b>\$1,734,587.88</b>	<b>\$1,734,587.88</b>	<b>\$5,358,154.02</b>
<b>D0 DIRECCION DE DESARROLLO SOCIAL</b>								
D1 DIRECCION DE DESARROLLO SOCIAL	\$2,479,600.00	\$1,826,700.00	\$4,306,300.00	\$1,976,707.29	\$714,710.15	\$701,332.56	\$701,332.56	\$3,591,589.85
<b>DIRECCION DE DESARROLLO SOCIAL</b>	<b>\$2,479,600.00</b>	<b>\$1,826,700.00</b>	<b>\$4,306,300.00</b>	<b>\$1,976,707.29</b>	<b>\$714,710.15</b>	<b>\$701,332.56</b>	<b>\$701,332.56</b>	<b>\$3,591,589.85</b>
<b>E0 TESORERIA MUNICIPAL</b>								
E1 TESORERIA MUNICIPAL	\$11,279,200.00	\$637,715.02	\$11,916,915.02	\$6,804,660.28	\$5,119,757.78	\$5,118,557.78	\$5,118,557.78	\$6,797,157.24
<b>TESORERIA MUNICIPAL</b>	<b>\$11,279,200.00</b>	<b>\$637,715.02</b>	<b>\$11,916,915.02</b>	<b>\$6,804,660.28</b>	<b>\$5,119,757.78</b>	<b>\$5,118,557.78</b>	<b>\$5,118,557.78</b>	<b>\$6,797,157.24</b>
<b>F0 SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA LA FAMILIA</b>								
F1 SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA	\$5,829,400.00	-\$18,487.87	\$5,810,912.13	\$3,343,860.84	\$978,455.39	\$959,397.04	\$959,397.04	\$4,832,456.74
<b>SISTEMA MUNICIPAL DE DESARROLLO INTEGI</b>	<b>\$5,829,400.00</b>	<b>-\$18,487.87</b>	<b>\$5,810,912.13</b>	<b>\$3,343,860.84</b>	<b>\$978,455.39</b>	<b>\$959,397.04</b>	<b>\$959,397.04</b>	<b>\$4,832,456.74</b>
<b>G0 DIRECCION DEL DEPORTE</b>								
G1 DIRECCION DEL DEPORTE	\$1,598,400.00	-\$1,400.00	\$1,597,000.00	\$870,141.17	\$276,145.25	\$273,824.88	\$273,824.88	\$1,320,854.75
<b>DIRECCION DEL DEPORTE</b>	<b>\$1,598,400.00</b>	<b>-\$1,400.00</b>	<b>\$1,597,000.00</b>	<b>\$870,141.17</b>	<b>\$276,145.25</b>	<b>\$273,824.88</b>	<b>\$273,824.88</b>	<b>\$1,320,854.75</b>
<b>H0 DIRECCION DE EDUCACION</b>								

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H1 DIRECCION DE EDUCACION	\$1,189,100.00	-\$200.00	\$1,188,900.00	\$272,139.45	\$134,182.29	\$127,002.29	\$127,002.29	\$1,054,717.71
<b>DIRECCION DE EDUCACION</b>	\$1,189,100.00	-\$200.00	\$1,188,900.00	\$272,139.45	\$134,182.29	\$127,002.29	\$127,002.29	\$1,054,717.71
<b>I0 DIRECCION DE CATASTRO</b>								
I1 DIRECCION DE CATASTRO	\$1,016,500.00	-\$3,750.00	\$1,012,750.00	\$847,024.86	\$186,231.76	\$181,531.76	\$181,531.76	\$826,518.24
<b>DIRECCION DE CATASTRO</b>	\$1,016,500.00	-\$3,750.00	\$1,012,750.00	\$847,024.86	\$186,231.76	\$181,531.76	\$181,531.76	\$826,518.24
<b>K0 DIRECCION DE ADMINISTRACION</b>								
K1 DIRECCION DE ADMINISTRACION	\$2,053,100.00	\$1,053,575.76	\$3,106,675.76	\$2,687,921.49	\$1,566,198.78	\$1,513,480.02	\$1,513,480.02	\$1,540,476.98
<b>DIRECCION DE ADMINISTRACION</b>	\$2,053,100.00	\$1,053,575.76	\$3,106,675.76	\$2,687,921.49	\$1,566,198.78	\$1,513,480.02	\$1,513,480.02	\$1,540,476.98
<b>L0 DIRECCION DE OBRA PUBLICA</b>								
L1 DIRECCION DE OBRA PUBLICA	\$138,277,100.00	-\$1,530,166.75	\$136,746,933.25	\$36,328,260.39	\$11,992,991.84	\$11,982,891.84	\$11,982,891.84	\$124,753,941.41
<b>DIRECCION DE OBRA PUBLICA</b>	\$138,277,100.00	-\$1,530,166.75	\$136,746,933.25	\$36,328,260.39	\$11,992,991.84	\$11,982,891.84	\$11,982,891.84	\$124,753,941.41
<b>M0 DIRECCION DE MEDIO AMBIENTE</b>								
M1 DIRECCION DE MEDIO AMBIENTE	\$576,700.00	\$172,577.51	\$749,277.51	\$613,756.48	\$304,662.77	\$199,740.63	\$199,740.63	\$444,614.74
<b>DIRECCION DE MEDIO AMBIENTE</b>	\$576,700.00	\$172,577.51	\$749,277.51	\$613,756.48	\$304,662.77	\$199,740.63	\$199,740.63	\$444,614.74
<b>N0 DIRECCION DE CULTURA</b>								
N1 DIRECCION DE CULTURA	\$2,061,100.00	\$833,548.33	\$2,894,648.33	\$1,707,226.49	\$875,673.04	\$831,423.04	\$831,423.04	\$2,018,975.29
<b>DIRECCION DE CULTURA</b>	\$2,061,100.00	\$833,548.33	\$2,894,648.33	\$1,707,226.49	\$875,673.04	\$831,423.04	\$831,423.04	\$2,018,975.29
<b>O0 DIRECCIÓN DE ASUNTOS INDIGENAS</b>								
O1 DIRECCIÓN DE ASUNTOS INDIGENAS	\$288,700.00	-\$300.00	\$288,400.00	\$230,793.19	\$78,825.47	\$78,225.47	\$78,225.47	\$209,574.53
<b>DIRECCIÓN DE ASUNTOS INDIGENAS</b>	\$288,700.00	-\$300.00	\$288,400.00	\$230,793.19	\$78,825.47	\$78,225.47	\$78,225.47	\$209,574.53
<b>Q0 COMITE DE FERIA</b>								
Q1 COMITE DE FERIA	\$13,510,650.00	\$0.00	\$13,510,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,510,650.00
<b>COMITE DE FERIA</b>	\$13,510,650.00	\$0.00	\$13,510,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,510,650.00
<b>R0 DIRECCION DE DESARROLLO RURAL</b>								
R1 DIRECCION DE DESARROLLO RURAL	\$2,043,900.00	\$6,350.00	\$2,050,250.00	\$1,174,163.29	\$359,618.43	\$355,766.43	\$355,766.43	\$1,690,631.57
R2 RASTRO	\$360,000.00	\$0.00	\$360,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$270,000.00
<b>DIRECCION DE DESARROLLO RURAL</b>	\$2,403,900.00	\$6,350.00	\$2,410,250.00	\$1,264,163.29	\$449,618.43	\$445,766.43	\$445,766.43	\$1,960,631.57

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<b>S0 SECRETARIA DE SEGURIDAD CIUDADANA</b>								
S1 SECRETARIA DE SEGURIDAD CIUDADANA	\$7,284,000.00	-\$43,629.28	\$7,240,370.72	\$3,580,370.09	\$1,814,010.64	\$1,568,359.24	\$1,568,359.24	\$5,426,360.08
S2 DIRECCION DE SEGURIDAD PUBLICA	\$6,955,000.00	\$0.00	\$6,955,000.00	\$6,502,252.23	\$1,491,225.96	\$1,491,225.96	\$1,491,225.96	\$5,463,774.04
S3 DIRECCION DE PROTECCION CIVIL	\$3,148,450.00	-\$33,032.45	\$3,115,417.55	\$2,097,751.68	\$734,098.66	\$697,280.86	\$697,280.86	\$2,381,318.89
S4 DIRECCION DE SEGURIDAD VIAL Y TRANSITO MUNICIPAL	\$3,223,700.00	\$137,585.60	\$3,361,285.60	\$3,187,416.21	\$885,836.34	\$879,550.33	\$879,550.33	\$2,475,449.26
S5 CENTRO ESTRATEGICO DE SEGURIDAD	\$1,050,600.00	\$0.00	\$1,050,600.00	\$906,025.95	\$237,096.46	\$237,096.46	\$237,096.46	\$813,503.54
S6 CERESO	\$0.00	\$2,620,053.25	\$2,620,053.25	\$1,731,657.22	\$1,731,657.22	\$1,696,059.62	\$1,696,059.62	\$888,396.03
<b>SECRETARIA DE SEGURIDAD CIUDADANA</b>	<b>\$21,661,750.00</b>	<b>\$2,680,977.12</b>	<b>\$24,342,727.12</b>	<b>\$18,005,473.38</b>	<b>\$6,893,925.28</b>	<b>\$6,569,572.47</b>	<b>\$6,569,572.47</b>	<b>\$17,448,801.84</b>
<b>T0 SINDICATURA MUNICIPAL</b>								
T1 SINDICATURA MUNICIPAL	\$2,389,100.00	-\$4,800.00	\$2,384,300.00	\$1,978,955.87	\$498,963.08	\$495,063.08	\$495,063.08	\$1,885,336.92
<b>SINDICATURA MUNICIPAL</b>	<b>\$2,389,100.00</b>	<b>-\$4,800.00</b>	<b>\$2,384,300.00</b>	<b>\$1,978,955.87</b>	<b>\$498,963.08</b>	<b>\$495,063.08</b>	<b>\$495,063.08</b>	<b>\$1,885,336.92</b>
<b>U0 DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLICOS</b>								
U1 DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLICOS	\$22,967,300.00	-\$784,136.79	\$22,183,163.21	\$13,456,712.30	\$5,913,032.18	\$5,791,407.20	\$5,791,407.20	\$16,270,131.03
<b>DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLICOS</b>	<b>\$22,967,300.00</b>	<b>-\$784,136.79</b>	<b>\$22,183,163.21</b>	<b>\$13,456,712.30</b>	<b>\$5,913,032.18</b>	<b>\$5,791,407.20</b>	<b>\$5,791,407.20</b>	<b>\$16,270,131.03</b>
<b>V0 DIRECCION DE TURISMO</b>								
V1 DIRECCION DE TURISMO	\$2,208,400.00	-\$495,680.00	\$1,712,720.00	\$601,966.24	\$222,324.09	\$219,024.09	\$219,024.09	\$1,490,395.91
<b>DIRECCION DE TURISMO</b>	<b>\$2,208,400.00</b>	<b>-\$495,680.00</b>	<b>\$1,712,720.00</b>	<b>\$601,966.24</b>	<b>\$222,324.09</b>	<b>\$219,024.09</b>	<b>\$219,024.09</b>	<b>\$1,490,395.91</b>
<b>Total del Gasto</b>	<b>\$279,191,000.00</b>	<b>\$3,856,110.46</b>	<b>\$283,047,110.46</b>	<b>\$115,555,681.76</b>	<b>\$47,742,058.33</b>	<b>\$46,462,713.65</b>	<b>\$46,462,713.65</b>	<b>\$235,305,052.13</b>