

| MUNICIPIO DE ZACATLÁN (a)   |                       |                                |                       |                       |                       |                  |
|---|-----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|------------------|
| Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF |                       |                                |                       |                       |                       |                  |
| Clasificación Administrativa  |                       |                                |                       |                       |                       |                  |
| Del 1 de Enero al 31 de Diciembre de 2018 (b)                             |                       |                                |                       |                       |                       |                  |
| (PESOS)   |                       |                                |                       |                       |                       |                  |
| Concepto (c)  | Egresos               |                                |                       |                       |                       | Subejercicio (e) |
|   | Aprobado (d)          | Ampliaciones/<br>(Reducciones) | Modificado            | Devengado             | Pagado                |                  |
| <b>I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)</b>                         | <b>118,255,200.00</b> | <b>372,461,026.40</b>          | <b>490,716,226.40</b> | <b>490,716,226.40</b> | <b>486,602,490.95</b> | <b>0.00</b>      |
| TESORERIA MUNICIPAL   | 8,319,200.00          | 4,008,823.50                   | 12,328,023.50         | 12,328,023.50         | 12,161,586.15         | 0.00             |
| SISTEMA MUNICIPAL DE DESARROLLO INTEGRAL PARA LA FAMILIA                  | 5,645,100.00          | -451,187.43                    | 5,193,912.57          | 5,193,912.57          | 5,062,008.17          | 0.00             |
| DIRECCION DE DESARROLLO URBANO SERVICIOS PUBLICOS Y MEDIO AMBIENTE        | 20,697,700.00         | 7,177,326.13                   | 27,875,026.13         | 27,875,026.13         | 27,100,267.60         | 0.00             |
| DIRECCION DEL DEPORTE   | 953,300.00            | -190,042.13                    | 763,257.87            | 763,257.87            | 738,024.99            | 0.00             |
| DIRECCION DE EDUCACION  | 1,079,600.00          | 4,647,346.87                   | 5,726,946.87          | 5,726,946.87          | 5,721,999.29          | 0.00             |
| SECRETARIA DE SEGURIDAD CIUDADANA   | 765,000.00            | -158,343.02                    | 606,656.98            | 606,656.98            | 573,038.64            | 0.00             |
| SEGURIDAD PUBLICA   | 13,999,500.00         | 2,041,481.11                   | 16,040,981.11         | 16,040,981.11         | 15,636,379.88         | 0.00             |
| PROTECCION CIVIL  | 2,170,300.00          | 157,615.80                     | 2,327,915.80          | 2,327,915.80          | 2,254,828.43          | 0.00             |
| SEGURIDAD VIAL  | 2,200,000.00          | 231,150.31                     | 2,431,150.31          | 2,431,150.31          | 2,366,013.63          | 0.00             |
| CENTRO ESTRATEGICO DE SEGURIDAD CERESO                                    | 1,490,600.00          | 83,237.00                      | 1,573,837.00          | 1,573,837.00          | 1,530,536.38          | 0.00             |
| DIRECCION DE OBRA PUBLICA   | 5,780,000.00          | 182,857.40                     | 5,962,857.40          | 5,962,857.40          | 5,889,179.58          | 0.00             |
| COMUNICACION SOCIAL   | 4,118,100.00          | 319,557,012.12                 | 323,675,112.12        | 323,675,112.12        | 323,596,087.78        | 0.00             |
| DIRECCION DE DESARROLLO ECONOMICO Y MEJORA REGULATORIA                    | 1,595,500.00          | -375,252.67                    | 1,220,247.33          | 1,220,247.33          | 1,220,247.33          | 0.00             |
| DIRECCIÓN DE ASUNTOS INDIGENAS  | 396,500.00            | -124,076.87                    | 272,423.13            | 272,423.13            | 272,423.13            | 0.00             |
| DIRECCION DE CULTURA  | 193,800.00            | 8,074.67                       | 201,874.67            | 201,874.67            | 195,037.53            | 0.00             |
| DIRECCION DE TURISMO  | 1,714,600.00          | -3,436.44                      | 1,711,163.56          | 1,711,163.56          | 1,649,417.97          | 0.00             |
| COMITE DE FERIA   | 1,474,600.00          | -397,608.56                    | 1,076,991.44          | 1,076,991.44          | 1,062,121.79          | 0.00             |
| DIRECCION DE VINCULACION SOCIAL   | 3,953,600.00          | -970,869.93                    | 2,982,730.07          | 2,982,730.07          | 2,982,730.07          | 0.00             |
| DIRECCION DE PLANEACION E INVERSION                                       | 1,478,000.00          | -449,646.40                    | 1,028,353.60          | 1,028,353.60          | 1,028,353.60          | 0.00             |
| SINDICATURA MUNICIPAL   | 577,300.00            | 134,899.02                     | 712,199.02            | 712,199.02            | 712,199.02            | 0.00             |
| COORDINACION GENERAL DE TRANSPARENCIA Y ACCESOS A LA INFORMACION          | 1,373,500.00          | 563,046.63                     | 1,936,546.63          | 1,936,546.63          | 1,869,326.94          | 0.00             |
| DIRECCION DE CATASTRO   | 323,800.00            | -81,360.22                     | 242,439.78            | 242,439.78            | 242,439.78            | 0.00             |
| PRESIDENCIA MUNICIPAL   | 364,200.00            | 63,705.56                      | 427,905.56            | 427,905.56            | 395,140.41            | 0.00             |
| JUNTAS AUXILIARES   | 10,166,100.00         | 3,114,537.36                   | 13,280,637.36         | 13,280,637.36         | 13,151,884.80         | 0.00             |
| RANCHERIAS BARRIOS Y SECCIONES  | 5,087,600.00          | 1,958,477.52                   | 7,046,077.52          | 7,046,077.52          | 6,329,198.02          | 0.00             |
| PENSIONES Y JUBILACIONES  | 1,654,800.00          | 925,040.25                     | 2,579,840.25          | 2,579,840.25          | 2,500,340.25          | 0.00             |
| CONTRALORIA MUNICIPAL   | 7,050,000.00          | 687,411.33                     | 7,737,411.33          | 7,737,411.33          | 7,043,971.82          | 0.00             |
| SECRETARIA GENERAL  | 1,892,500.00          | 844,292.46                     | 2,736,792.46          | 2,736,792.46          | 2,646,964.26          | 0.00             |
| REGISTRO CIVIL  | 2,384,700.00          | 2,837,570.11                   | 5,222,270.11          | 5,222,270.11          | 5,140,559.81          | 0.00             |
| DIRECCION DE DESARROLLO SOCIAL  | 2,593,600.00          | -258,681.88                    | 2,334,918.12          | 2,334,918.12          | 2,233,826.52          | 0.00             |
| COORDINACION DE SALUD   | 2,171,100.00          | 25,342,977.19                  | 27,514,077.19         | 27,514,077.19         | 27,448,491.64         | 0.00             |
| DIRECCION DE DESARROLLO RURAL   | 3,147,100.00          | -667,954.20                    | 2,479,145.80          | 2,479,145.80          | 2,425,145.80          | 0.00             |
| RASTRO  | 1,083,900.00          | 1,974,458.31                   | 3,058,358.31          | 3,058,358.31          | 3,014,574.44          | 0.00             |
| <b>II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)</b>                          | <b>131,276,000.00</b> | <b>13,129,869.56</b>           | <b>144,405,869.56</b> | <b>144,405,869.56</b> | <b>143,972,393.70</b> | <b>0.00</b>      |
| TESORERIA MUNICIPAL   | 0.00                  | 153,557.00                     | 153,557.00            | 153,557.00            | 153,557.00            | 0.00             |
| SECRETARIA DE SEGURIDAD CIUDADANA   | 0.00                  | 114,160.85                     | 114,160.85            | 114,160.85            | 114,160.85            | 0.00             |
| SEGURIDAD PUBLICA   | 10,415,000.00         | 3,580,903.15                   | 13,995,903.15         | 13,995,903.15         | 13,995,903.15         | 0.00             |
| PROTECCION CIVIL  | 0.00                  | 1,585,581.96                   | 1,585,581.96          | 1,585,581.96          | 1,585,581.96          | 0.00             |
| SEGURIDAD VIAL  | 0.00                  | 513,094.70                     | 513,094.70            | 513,094.70            | 513,094.70            | 0.00             |
| CENTRO ESTRATEGICO DE SEGURIDAD   | 0.00                  | 914,622.30                     | 914,622.30            | 914,622.30            | 914,622.30            | 0.00             |
| DIRECCION DE OBRA PUBLICA   | 120,861,000.00        | -2,219,820.72                  | 118,641,179.28        | 118,641,179.28        | 118,207,703.42        | 0.00             |
| DIRECCION DE CULTURA  | 0.00                  | 8,487,770.32                   | 8,487,770.32          | 8,487,770.32          | 8,487,770.32          | 0.00             |
| DIRECCION DE DESARROLLO RURAL   | 0.00                  | 733,900.00                     | 733,900.00            | 733,900.00            | 733,900.00            | 0.00             |
| <b>III. Total de Egresos (III = I + II)</b>                               | <b>249,531,200.00</b> | <b>385,590,895.96</b>          | <b>635,122,095.96</b> | <b>635,122,095.96</b> | <b>630,574,884.65</b> | <b>0.00</b>      |













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